

UNIVERSITY OF ILORIN ILORIN, NIGERIA



STRATEGIC PLAN



OCTOBER 2008 TO SEPTEMBER 2013

PREFACE

The First Strategic Plan of the University of Ilorin (UNILORIN) code-named “A New Dawn Plan” was produced in 2003. I was involved in the plan as Director of Academic Planning, Deputy Vice-Chancellor and Vice-Chancellor at different times.

A lot of changes have occurred as a result of the interactive effects of political, socio-cultural, economic and technological contingencies.

This second edition of the UNILORIN Strategic Plan has been informed by the contingencies, the current international practices, the new global, national and local imperatives and the inevitable projections into the unpredictable future.

The Plan is tagged “Scaling The Heights” and is inspired by our vision to make UNILORIN a centre of excellence, and our mission to providing a world-class environment for learning, research and community (both immediate and remote) service.

Is-haq O. Oloyede PhD.
Vice-Chancellor

October 2010

ACKNOWLEDGEMENTS

The University wishes to place on record its deep appreciation of several organisations and persons, who have conscientiously followed the whole process of producing the second edition of its Strategic Plan (2008-2013).

The financial, moral and technocratic support and contributions of Council, the passionately committed and highly dedicated staff and students, members of the Senate, congregation and convocation are appreciated. The Council of the University under the able leadership of Alhaji Tukur Mani (Tafarkin of Katsina) provided the conducive environment for a strategic plan that is both ambitious and realistic. We are grateful. To our numerous stakeholders whose contributions are of immense value, we express our profound gratitude.

The Visitor, His Excellency Goodluck Ebele Jonathan, the Chancellor, the National Universities Commission, our partners and major funders, particularly the Education Trust Fund, are appreciated for their inestimable support.

The unique roles of the DVC (Academics), Prof. K.L. Ayorinde and the Director of Academic Planning, Prof. AGAS Oladosu, are immeasurable and invaluable. All Praises are due to God through whose grace all things are made perfect.

TABLE OF CONTENTS

CONTENTS	PAGE
Preface-----	1
Acknowledgements-----	2
Table of Contents-----	3
Introduction-----	4 - 7
Organisation Phase-----	8 - 15
Environmental Scanning-----	16 -26
Internal Analysis and Position Assessment-----	27 -37
Vision, Mission and Objectives -----	38
Strategy Development-----	39 - 46
Action Plan-----	47 - 102
Budgetary Implementation-----	103 - 174
Implementation, Monitoring and Evaluation -----	175 - 239
Reference Materials-----	240
Appendix I-----	241

1.0 INTRODUCTION

1.1 HISTORICAL BRIEF

The University of Ilorin (UNILORIN) is located in the ancient city of Ilorin, about 500 kilometres from Abuja, the magnificent Capital of Nigeria. Ilorin, the capital of Kwara State, is strategically located at the geographical and cultural confluence of the North and South of Nigeria – the giant of Africa and the nerve of West Africa.

The University of Ilorin was one of the seven institutions established by the Federal Government of Nigeria in August 1975 as a University College.

The then University College, Ilorin, was initially affiliated to the University of Ibadan and T.N. Tamuno, (Professor and Head of History at the University of Ibadan), was appointed the first Principal of the College in September 1975. Shortly after, Professor Tamuno was appointed the Vice-Chancellor of the University of Ibadan. He was then succeeded by Prof. O.O. Akinkugbe, former Dean of the then Faculty of Medicine, University of Ibadan, in December 1975 who became the first Vice-Chancellor of the autonomous University of Ilorin.

By March 1976, Prof. Akinkugbe had established residence in Ilorin. Almost immediately, staff recruitment began in earnest, and by July, 1976 a sizeable number of academic, administrative and technical staff had been appointed for the take-off. The support given to the fledgling institution by Governor Ibrahim Taiwo (Late) continued even more vigorously under the third Military Governor of the State, Major-General George Innih (Late).

From an initial intake of 200 foundation students in 1976, the student population grew to **25,739** in the 2009/2010 session. The number of faculties has also grown from the initial three, Arts, Education and Science, to ten, i.e., Agriculture, Arts, Basic Medical Sciences, and Clinical Sciences (both in the College of Health Sciences); Business and Social Sciences; Communication and Information Sciences, Education, Engineering & Technology, Law and Science. By the conclusion of the preparation of this plan, the faculties of Veterinary Medicine and Pharmacy had taken off as envisaged.

The University also has a Postgraduate School with programmes being offered in all the Faculties. In addition, diplomas, professional programmes and preliminary studies

are run by their respective Boards of management. New centres, such as Centre for Peace and Strategic Studies, Technical and Entrepreneurial Centre, Centre for Distance Learning, School of Preliminary Studies, Central Research Laboratory, Centre for Research, Development & Innovation, National Centre for Hydro-Power Research and Development, Unilorin Archives and Documentation Centre and Stem Cell Research Centre have been established. As the University keeps growing and developing, it has modestly tried to match this growth with such physical infrastructure as student hostels, laboratories, lecture theatres, staff accommodation, a dam, a water-treatment plant, recapitalized Biological garden, etc.

1.2 BACKGROUND TO THE SECOND STRATEGIC PLAN

The maiden Strategic Plan of the University which was tagged “A New Dawn” covered between 2003 and 2008. It was a catalyst for the development of the University. The plan was spear-headed by the 6th Vice-Chancellor of the University, Prof. Shuaibu Oba AbdulRaheem, and the 8th Council of the University under the Chairmanship of General Salihu Ibrahim (Rtd). The plan was largely executed by the 7th Vice-Chancellor, Prof. S.O.O. Amali 2002 – 2007. The last year of the plan fell under the Vice-Chancellorship of Prof. Is-haq O. Oloyede, the 8th Vice-Chancellor, who as Director of Academic Planning was the operating officer of the first Strategic Plan, and was Deputy Vice-Chancellor (2003 – 2007) during the greater part of the execution period.

In 2007, the first step towards the second Strategic Plan was taken when the Vice-Chancellor, Prof. S.O.O. Amali led a broad spectrum of members of the University Community and other stakeholders, including staff and students unions, Alumni, members of Council and former Principal officers of the University to Obudu Cattle Ranch in Cross-Rivers State to appraise the existing Strategic Plan and map out strategies for a new Strategic Plan. At the end of the exercise, a number of unfinished initiatives were identified and a number of committees were set up to identify outstanding initiatives of the first plan which require incorporation into the second plan. Vice-Chancellor Is-haq Oloyede set up a Strategic Plan Review Committee with a view to identifying such outstanding issues and merging them with the new areas identified at the Obudu Retreat of 2007 to produce a zero draft of the 2nd Strategic Plan. The Committee was headed by

Prof. I.O. Abimbola. This laid the foundation for many follow-up activities which produced the 2nd Strategic Plan of the University. The committee was to co-opt as members all the Chairmen and Secretaries of the sub-committees set up at Obudu Retreat to identify old and new initiatives worthy of being transferred to the new Strategic Plan.

The membership of the Obudu Retreat is as follows:

Prof. S.O.O. Amali	Vice-Chancellor
Prof. L.D. Edungbola	DVC (Academic)
Prof. Is-haq O. Oloyede	DVC (Admin.)
Mrs. O. O. Oyeyemi	Registrar
Mr. Ayo Sijuwola	Ag. Bursar
Mrs. A.A. Adewoye	Ag. University Librarian
Prof. Adeoye Adeniyi	Former Vice-Chancellor
Prof. S. Oba Abdulraheem	Former Vice-Chancellor
Prof. B.J. Bojuwoye	Provost
Prof. K.L. Ayorinde	Dean, Faculty of Agriculture
Prof. M.A. Ajetunmobi	Dean, Faculty of Arts
Prof. A.B. Okesina	Faculty of Basic Med. Sciences
Prof. H.A. Saliu	Dean, Faculty of B.S.S.
Prof. A.B.O. Omotoso	Dean, Clinical Sciences
Prof. R.A. Lawal	Dean, Faculty of Education
Prof. B.F. Sule	Dean, Faculty of Engineering
Prof. A. Zubair	Dean, Faculty of Law
Prof. O.B. Oloyede	Dean, Faculty of Science
Prof. J.A. Gbadeyan	Dean, Postgraduate School
Prof. S.A. Jimoh	Dean, Student Affairs
Prof. A.B. Olayemi	Director, Academic Planning
Prof. M.A. Fajemidagba	Director, GNS
Prof. A.G.A.S. Oladosu	Director, Institute of Education
Engr. A.A. Adesiyun	Director, Physical Planning Unit
Mr. T.I. Aiyelabegan	Director, COMSIT
Dr. (Mrs.) M.O. Ajiboye	Director, UHS
Prof. E.O. Etejere	Director, Centre for Rem. Std.
Prof. S.A. Abdulkareem	Director, SIWES
Prof. R.A. Fadayomi	Director, Sugar Res. Institute
Engr. M.S. Sanni	Ag. Director, Works
Mr. Saka Onaolapo	Deputy Director, Internal Audit
Prof. O.O. Fakeye	Chairman, VSAT Board
Prof. K. Oje	Chairman, Comp. Std. Record
Prof. F.A. Oladele	Chairman, Environmental Board
Prof. Ade P. Dopamu	Chairman, Guest House Board

Prof. T.O. Opoola
Prof. Y.A. Quadri
Dr. S.A. Raji
Dr. O.O. Agbede
Mrs. F.M. Olowoleni
Mrs. O.V. Mejabi
Mr. I.Z. Aliagan
Mr. B.O. Badmus
ASUU Chairman
SSANU Chairman
ASUTON Chairman
NASU Chairman

Secretariat & Technical Team

Mr. G.A. Yahaya
Mrs. B.O. Ishola
Mr. Olayinka Oseni

Chairman, Website Committee
Chairman, Hall Mas./Mistress
ICT
HIV/AIDS
Deputy Registrar (Academic)
MIS Unit
Deputy Director, Information
DG URMDB

Academic Planning Unit
Academic Planning Unit
DVC (Admin.)'s Office

2.0 ORGANISATION PHASE

2.1 Members of the Strategic Plan Review Committee (SPRC)

The members of the Review Committee are:

(New Members)

Prof. I. O. Abimbola	-	Chairman
Prof. A.G.A.S Oladosu		Convener/Project Director
Prof. E.O. Odebunmi	-	Member
Prof. E.O. Okoro	-	Member
Prof. G.O. Oyeyinka	-	Member
Dr. M.O. Yusuf	-	Member
Dr. O.A. Adekunle	-	Member
Dr. S.A. Raji	-	Member
Dr. M.O.A. Alabi	-	Member
Mr. W. Egbewole	-	Member
Dr. S.Y. Omoiya (Chairman, ASUU)	-	Member
Mr. P. Oddiah (Chairman, NAAT)	-	Member
Mr. M. Alfanla (Chairman, SSANU)	-	Member
Mr. A.O. Ayodele (Chairman, NASU)	-	Member

Coopted old Members from Obudu Retreat:

Prof. B.J. Bojuwoye	-	Member/Resource Person
Prof. R.A. Lawal	-	Member/Resource Person
Prof. F.A. Oladele	-	Member/Resource Person
Dr. O.A. Mokuolu	-	Member/Resource Person
Dr. A. Jimoh	-	Member/Resource Person
Dr. J.O. Olujide	-	Member/Resource Person
Engr. A.A. Adesiyun	-	Member/Resource Person
Mr. B.O. Badmus	-	Member/Resource Person
Mrs. F.M. Olowoleni	-	Member/Resource Person
Dr. (Mrs.) O.V. Mejabi	-	Member/Resource Person
Dr. (Mrs.) O.A.A. Eletta	-	Member/Resource Person
Mr. O. Adewara	-	Secretary

Mr. G.A. Yahaya	-	Academic Planning Unit
Mrs. B.I. Giwa	-	Academic Planning Unit
Mrs. B.O. Ishola	-	Academic Planning Unit
Mr. I.O. Ayinla	-	Academic Planning Unit

2.2 Policy Decisions

- a. A critical review of the expiring Strategic Plan should be undertaken further.
- b. A new draft Strategic Plan should be produced for the University.
- c. Three major thrusts of the new plan are:
 - i. The academic programmes of the University should be constantly reviewed, and should accommodate the yearnings and aspirations of the environment.
 - ii. The University should link research efforts with development.
 - iii. The research activities should address local, national and international challenges.

2.3 Planning Efforts

The **Strategic Plan Review Committee** (SPRC) broke into Sub-Committees, each with its distinctive assignments, relative to the overall mandate of the Committee.

2.4.0 Stakeholders Input

The zero draft was extensively circulated and informally debated by different segments of the University through social networks and fora. Inputs from various stakeholders were as much as possible incorporated by the Academic Planning Unit (headed by Prof. A.G.A.S. Oladosu) to produce the first draft of the second Strategic Plan.

2.4.1 The Badagry Retreat

The Council, led by the Pro-Chancellor and Chairman of Council, Alhaji Tukur Mani, as well as the staff members led by the Vice-Chancellor, Prof. Is-haq Oloyede, went into a four-day Retreat at Whispering Palms Resort, Badagry, to consider the draft

Strategic Plan and other draft policies of the University. The other policies considered and finalised at the retreat are:

- University Research Policy
- Archival Policy
- Policy on People with Disabilities
- Gender Policy
- Facility Management Policy
- HIV/AIDS Policy
- Security Policy
- Academic Integrity Policy
- Environmental Policy
- Community-Based Experience and Services (COBES) Policy
- Policy and Procedure on Staff Development, Scholarship and Attendance at Academic Conferences
- Information and Communication Technology (ICT) Policy
- Service Charter.

The Participants at the Badagry Retreat are:

Pro-Chancellor	-	Chairman
Vice-Chancellor	-	Convener
Deputy Vice-Chancellor (Academics)	-	Camp Instructor
Deputy Vice-Chancellor (Management Services)-		Member

Members of the Committee

2.4.2 The Offa Retreat

The first draft produced at Badagry was subjected to a thorough technical scrutiny at a six-day retreat held at Awrab Suites Offa where a final draft of the plan was produced. The membership of the final draft team comprised the following:

- Prof. K.L. Ayorinde Chairman
- Mr. Ayo Sijuwola
- Prof. A.G.A.S. Oladosu

Prof. R.A. Lawal
Engr. A.A. Adesiyun
Mrs. F.M. Olowoleni
Mr. B.O. Badmus
Dr. O.A. Mokuolu
Mrs. S.A. Oroge
Dr. (Mrs.) O.V. Mejabi
Mr. G.A. Yahaya
Mrs. B.O. Ishola

The plan was formally approved by Senate and Council.

One big lesson from the process is that 2012 should be the year for the draft of the third Strategic Plan of the University (2013 – 2018). The implementation of the current (2008 – 2013) plan would have been impossible were it not that a large number of activities planned for 2003 – 2008 were transferred to and actualised within the current plan-period.

2.6. Strategic Operation Units (SOUs)

The following are the Strategic Operation Units (SOUs):

- (i) **Humanities** – Faculties of Arts, Business and Social Sciences, Education and Law.
- (ii) **Applied Sciences** – Faculties of Agriculture, Engineering and Technology, Clinical Sciences, Communication and Information Sciences, Pharmacy and Veterinary Medicine
- (iii) **Basic Sciences** – Faculties of Science and Basic Medical Sciences.
- (iv) **Administrative Support Units**
 - (a) **Vice-Chancellor’s Office**
 - Information and Protocol Directorate
 - Internal Audit
 - Lagos / Abuja Liaison Offices
 - Directorate of Legal Services
 - Physical Planning Unit

- Security Unit
- Sports Council
- Student Industrial Work Experience Scheme (SIWES)
- URDMB
- University Lodges
- Student Affairs Unit
- SERVICOM/ Anti Corruption Unit
- Academic Planning Unit

(b) Directorate of Endowment & Alumni Relations

- Bursary/Bursary Stores

(c) Registry

- Registrar's Office
- Academic Office
- Admissions Office
- Council Office
- Establishments Division
- Central Administration

(v) **Parallel Academic Programmes**

- Adult Education
- e-Learning
- Institute of Education
- Open and Distance Learning
- Professional Programmes
- School of Preliminary Studies

(vi) **Revenue-yielding Centres**

- Unilorin Consultancy Services Unit
- Unilorin Property Development Unit
- Unilorin Guest Houses
- Unilorin Commercial Farm Unit
- Unilorin Natural Resources Management Unit
- Unilorin Microfinance Bank

- Unilorin Press
- Unilorin Computer Services Unit
- Unilorin Academic Venture Centres
- Unilorin Petrol Station
- Unilorin Plantations
- Apiary Centre
- Unilorin Arts and Drama Village
- Biological Garden

(vii) **Service Centres**

- Computer Services & Information Technology (COMSIT)
- Library
- University School and Unilorin Secondary School
- Health Services Centres
- Works and Maintenance Department
- Equipment Maintenance Centre

(viii) **Research Centres**

- The Postgraduate School
- Sugar Research Institute
- WHO Collaborating Centre in College of Health Sciences.
- Centre for Research, Development and Innovation
- Stem Cell Research Centre
- National Centre for Hydro-Power Research and Development
- Unilorin Archives and Documentation Centre
- Central Research Laboratory

(ix) **Teaching Support Centres**

- Biological Garden
- Central Workshop (Engineering)
- University Teaching and Research Farm.

- Community-Based Experience Service (COBES)
- Medical Education Resource Unit (MERU)
- Educational Technology Centre
- General Studies (GNS)
- Centre for Supportive Services for the Deaf
- Language Laboratory
- Phonetics Laboratory
- Technical and Entrepreneurship Centre
- Linguistic Immersion Programme

2.6.1 Data Requirements List

In reviewing the Strategic Plan, data required were collected and analyzed in the following areas:

1. Pattern of growth in the acquisition of personal computers and other Information and Communication Technology (ICT) equipment.
2. Growth of Wide Area Networks (WANs) and Local Area Networks (LANs).
3. ICT Consciousness.
4. Admission Growth and Science/Arts Ratio.
5. Growth rate of student population.
6. Cut-off marks for admission.
7. National and international spread of staff and students.
8. Volume, spread and ratio of internally generated funds.
9. Investment rate, volume and spread.
10. Volume and percentage of academic funds from academic research activities and academic programmes.
11. Statistics of Government Grants.
12. Number of Research Reports that are patented and commercialized.
13. Staff Development and Training.
14. Statistics of incentives to workers and feedback from staff members.

15. Statistics of disciplinary measures.
16. Number/depth of alumni/students' involvement in Management Committees
17. Assessment of positive attitudinal changes.
18. Policy / Regulation Reviews.
19. Number of Specialized Policies, e.g. ICT Policy, Security Policy.
20. Records of academic programme reviews.
21. Number and performance of special academic centres/institutes.
22. Feedback from employers of labour on quality of products.
23. Number of, and returns on Linkages.
24. Number and Quality of Returns from different categories of Stakeholders and Development Partners.
25. Gender distribution of staff and students.
26. Number of hostels and monitoring of student welfare services.
27. Growth and Development of areas of operation being automated.
28. Volume of funds and number of students on Part-time, Sandwich and Distance Learning Programmes.
29. Feedback from the University community on the direction the University should move in the next 5 years.
30. Data collection on the University's overall ranking at the national, continental and global levels.
31. Level of achievement of the objectives of the outgoing plan.

2.6.2 **Plan Period**

The Plan period shall be five (5) years, that is, from 1st October 2008 to 30th July, 2013.

3.0

ENVIRONMENTAL SCANNING

The environment of the University of Ilorin was scanned to identify event-shaping forces that are relevant to its operations and that of the education sub-sector in general. The scanning covered four broad areas: Political and Regulatory Environment, Economic Environment, Social Environment and Technological Environment.

3.1 Political and Regulatory Environment

3.1.1 Centralisation of Administration

The centralisation of the University administration that was observed during the last Plan period is expected to continue. For instance, the Joint Admissions and Matriculation Board (JAMB) is expected to continue to regulate the admission of students into the Universities thereby exercising some measure of central control on them. Similarly, the National Universities Commission (NUC) is expected to continue its supervisory role and this may be enlarged during the Plan Period. An area where its supervision is expected to be enlarged is the accreditation of regular postgraduate programmes, which presently is excluded from the NUC activities. The NUC had accredited the professional Master of Business Administration (MBA) programmes in Nigerian universities in 2006.

Despite these observed centralisation tendencies, it is expected that Universities would continue to enjoy their autonomy. The institutionalisation of Post-UME/UTME Screening by each University creates some room for control in the admission of students. Notwithstanding the suggestions from some quarters that Post-UME/UTME Screening be abolished, it is most likely to continue, at least, for some time in the Plan period.

3.1.2 **Emergence of Private Universities**

A major change in the regulatory environment of Nigerian Universities is the liberalisation of licensing of the establishment of Universities in recent time. This has led to a significant increase in the number of Nigerian universities and this is likely to continue. As at September 2008, there were 104 Universities in Nigeria out of which 34 (36.6%) are Private, 32 (34.4%) are State owned while 27 (29.9%) are Federal. This clearly shows that Federal Universities are now in the minority and Private Universities are likely to be major drivers of change in the University environment during the Plan Period. Equally, the rise in the number of Universities within the immediate neighbourhood of the University poses additional challenges to retention of staff, patronage, admission of high-quality students, etc.

While this trend is expected to heighten competition for resources needed by the Universities to deliver their mandate (especially experienced academic staff), it would also be a major challenge to the supervisory resources of the regulatory authorities, especially in their efforts to ensure quality control.

3.1.3 **Democracy, Rule of Law, Transparency and Accountability**

A major positive development in the Nigerian University environment is the emphasis on the rule of law, transparency and accountability by the Federal Government. This would facilitate the ways the University conducts its business, especially in the management of staff and student matters. This will further assist the University in its bid to maintain best practices in the procurement of goods and services.

Furthermore, it is observed that in recent time, the passage of Government appropriation bills is delayed, yet the Federal Government has made it mandatory that unspent appropriated funds be returned by public institutions to the treasury at the end of the fiscal year. Since this policy is expected to continue during the Plan period, appropriate strategies must be put in place to make a timely use of public funds allocated to the University.

3.1.4 **Industrial Relations**

The industrial atmosphere during the Plan period under review was relatively calm. This is expected to continue during the current Plan period, for a number of reasons. The University should continue to dialogue with the labour unions on campus to ensure peace and proper implementation of the Strategic Plan. The greatest weapon for peace with labour unions is proactive attention to staff welfare matters.

3.1.5 **Professional Bodies**

Many Professional Bodies are increasingly asserting their regulatory influence on the Universities. These include Council for Regulation of Engineers in Nigeria (COREN), Institute of Chartered Accountants of Nigeria (ICAN), the Council of Legal Education (CLE), the Medical and Dental Council of Nigeria (MDCN), Teachers Registration Council of Nigeria (TRCN), Animal Science Association of Nigeria (ASAN), Computer Professionals of Nigeria (CPN), etc. Some of these bodies now set benchmarks for student admission, minimum standards of facilities, staffing, curriculum, etc.

3.1.6 **Reforms and Political Stability**

In the last four years, the Federal Government undertook some political and economic reforms. These include the pension reform, monetization of fringe benefits of public servants and reforms in the education sector. Of late, however, most of these reform are being reversed and many more are being re-examined. On the whole, it seems the pension reform and the monetisation of benefits have come to stay. Given the record of frequent policy reversal, some of the reforms that are now being reversed may be re-introduced. The Niger-Delta crisis, ethno-religious crisis in some parts of the nation, political opposition to the outcomes of the 2007 elections, etc, may heighten political tension during the Plan Period.

3.2 ECONOMIC ENVIRONMENT

3.2.1 Economic Stability

The Nigerian economy in recent years enjoyed macro-economic stability and economic prosperity. For instance, inflation fell from 23.8 % in 2003 to 10% in 2004; rose slightly to 11.6% in 2005 and fell to 8.5% in 2006 (see Table 2). This sharply contrasts with inflation in excess of 20% in the mid-1990s. Similarly, economic growth of 4.6%, 9.6%, 6.6%, 6.5% and 5.6% were recorded in 2002, 2003, 2004, 2005 and 2006, respectively (Table 2). Correspondingly, going by official statistics, poverty incidence that was estimated to be about 70% had been reduced to 54.4% by 2004 (Table 2).

Table 2: Selected Macro-economic and Social Indicators

Indicators	2002	2003	2004	2005	2006	2007
GDP Growth (%)	4.6	9.6	6.6	6.5	5.6	
Inflation Rate (%)	12.2	23.8	10	11.6	8.5	
Balance of Payments(% of GDP)	-7.1	-1.6	9.6	9.1	9.7	
External Reserves (US\$ billion)	7.681	7.468	16.955	28.279	42.298	
World Bank Projected GDP Growth (%)		10.2	5.0	6.0	6.0	7.0
Incidence of Poverty			54.4	54.4	54.4	

Sources: CBN Annual Report, 2006, p.xxxix and World Bank, Macroeconomic Framework, 2007, p.15.

Also, there had been a remarkable improvement in the Nigerian balance of payments for some years now from an overall deficit of 7.1% of Gross Domestic Products (GDP) in 2002, to a surplus of 9.6% of GDP in 2004 and 9.7% of GDP in 2006 (Table 2). This was correspondingly reflected in the level of external reserves. The favourable balance of payments is largely attributable to the debt relief granted to Nigeria by its international creditors, resulting in reduced cost of servicing the debts. The influence of favourable price for crude oil in the world market has also resulted in increase in oil revenue. This situation is expected to continue in the future (Table 3)

Table 3: Medium-Term Macro-Economic Framework, 2005-15: 7%Growth Target

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
GDP Growth (% at 1990 factor costs)	7.2	6.0	6.2	7.0	7.0	7.0	7.0	7.0	7.1	7.1	7.1
Oil	4.2	4.3	5.0	5.2	3.4	8.7	3.4	7.9	2.4	5.7	2.3
Non-oil	8.6	6.2	7.2	8.0	9.0	8.1	8.6	8.0	8.7	8.3	8.8
Gross Investment (% GDP)	20.9	24.5	26.5	28.5	30.0	31.5	34.0	35.0	35.0	35.0	35.0
Public	9.1	9.5	9.8	10.0	10.2	10.4	10.6	10.8	11.0	11.2	11.4
Private	11.8	15.0	16.7	18.5	18.8	19.6	20.9	23.2	24.0	23.8	23.6
Gross National Saving (% GDP)	33.4	32.7	32.3	30.2	28.3	29.0	29.0	31.1	30.9	30.9	30.5
Total Revenue and Grants (% GDP)	43.3	45.1	41.0	37.0	34.1	31.8	29.5	28.8	27.1	26.1	24.3
Total Expenditure and Net Lending (% GDP)	33.4	34.0	34.5	34.5	34.6	34.8	35.9	36.6	36.7	37.2	37.3
	-39.8	-37.2	-37.9	-37.2	-35.9	-36.2	-37.2	-36.7	-35.5	-	-34.8
										35.3	
Non-oil Primary Balance (% Non-oil GDP)	0.0	4.0	4.0	4.2	4.3	5.4	6.4	10.9	13.4	14.4	15.9
External Financing Gap (US\$ billion)	28.3	48.1	66.7	77.7	85.0	92.4	96.5	103.5	108.6	113.5	117.2
Gross international reserves (US\$ billion)	8.8	14.3	15.9	15.4	15.5	15.3	14.8	14.8	14.8	14.7	14.6

(months of imports)											
---------------------	--	--	--	--	--	--	--	--	--	--	--

Source: World Bank Staff Estimates, 2007

3.2.2 Energy Availability and Costs

Energy will continue to be an issue during the Plan period and this is expected to have direct consequences on the activities of the University and its ability to realise its objectives. The deregulation of the prices of petroleum products is expected to continue and this would imply higher prices for fuels (see Table 4). Similarly, the report on NEEDS indicates that the average growth of about 21 percent in the electricity sector targeted for 2002 was not realised. Therefore, the current deplorable state of power supply is expected to continue. This implies that alternative but more costly sources of energy would have to be used. This is a significant issue because energy use and demand within the University would continue to grow in view of the growth in student population and the introduction of energy-consuming facilities in the University business. There is the need, therefore, to continue to search for cheaper and more reliable sources of power, such as nuclear, solar, wind, coal, gas, biofuel, etc. The possibility of the University generating energy from the University Dam should be explored.

Table 4: Prices of Petroleum Products

Date	PMS (Petrol) Kobo/Litre	DPK(Kerosene) Kobo/Litre	ACTO(Diesel) Kobo/Litre
1999	2000	1700	1800
2000	2200	2400	2400
2001	2600	2400	2600
2003	4200		
2004	4990	4800+	5200
2005	6500	6900	6200
2006	6500	7600	8000
2007	7000	5000	8000
2008	7000	5000	8000

Source: NNPC Annual Statistical Bulletin (Various Issues).

3.2.3 **Food Crisis**

The global food crisis and the frightening dimension it has assumed in Nigeria may continue as a major challenge to the capacity of the University and other major actors of the national economy to deliver on their goals. The University should therefore put up aggressive programmes to meet the attendant challenges. These could be through intensive production utilising the expanse of land the University is endowed with, by researching into production and dissemination of more productive stocks and increasing the efficiency of production.

3.2.4 **Economic Reforms**

The reforms in the financial intermediaries that started in 2005 had brought some changes to the sector. This led to the emergence of stronger, healthier, although fewer banks. Furthermore, some consolidations are still taking place and these are expected to continue during the Plan period. All the same, the University should be cautious in the choice of financial institutions with which it transacts business.

3.2.5 **Procurement**

The enactment of the Public Procurement Act of 2007 as a regulatory framework for setting standards in the Public Sector is envisaged to impact on the way the University conducts its business. Thus, the University should continue to conduct its business in accordance with the guidelines of the Bureau of Public Procurement.

3.2.6 **Unemployment**

There is currently a high level of unemployment in the Nigerian labour market leading to social vices. This may continue to be the pattern during the Plan period. It is therefore desirable that our graduates are prepared for the needs of the market to reduce this undesirable phenomenon. Thus, the University should develop entrepreneurial courses, programmes and curricula that are tailored towards the needs of the labour market and to ensure that its graduates are self-reliant and able to create jobs.

3.3 SOCIAL ENVIRONMENT

3.3.1 Social Vices

Significant social changes have been noticed in recent times. There has been noticeable moral decay in the larger society, with more people believing and acting in the saying, “the end justifies the means”. Under such a situation, acts of misconduct such as admission racketeering, registration and examination malpractices and other social vices may be on the increase among students and staff. Therefore, the University should develop appropriate strategies to address these social problems during this Plan period.

3.3.2 HIV/AIDS

The HIV/AIDS pandemic is increasingly becoming a major problem in Africa, and University communities would be put to task in assisting the nation to put the situation under control within the framework of the Dakar Education for All (EFA) and other global efforts. The University will therefore be expected to put appropriate machinery in motion during the Plan period by implementing the appropriate control and prevention mechanisms highlighted in the HIV/AIDS Policy document.

3.3.3 Environmental Degradation

The global threat to the environment, especially global warming is a major concern the University cannot ignore. Accordingly, the desire for a clean, beautiful and pollution-free environment should be a major focus within the Plan Period. The University should implement the mechanisms contained in its Environmental Policy.

3.3.4 Sports and Recreation

The pressure of academic and other activities has almost obliterated the need for the overall mental and physical development of the growing public workforce in Nigeria. The University should continue to encourage sporting and recreational activities through increased provision of appropriate facilities. The University should continue to encourage

both staff and students to participate in organized competitions within and outside the University.

3.3.5 Rights Awareness

Nigerian citizens, including staff and students of the University, are more informed and conscious of their rights. They are also aware of educational opportunities elsewhere. Therefore, necessary strategies should be put in place to address these challenges to ensure that the rights of every person are protected and that the University is able to attract world class staff and students by enforcing the standards outlined in its Service Charter.

3.3.6 Public Image

The stable academic calendar of the University, for some time now, has made it a preferred institution of both parents and prospective students. This has resulted in a large number of applications for admission into the University. This trend, which is likely to continue, will require expansion of the existing facilities.

The remarkable improvement in the overall ranking of the University among its peers during the last Plan period is commendable. This positive achievement should be improved upon.

3.4 TECHNOLOGICAL ENVIRONMENT

3.4.1 Information and Communication Technology (ICT)

The application of ICT to teaching, research and community service has reached an appreciable stage worldwide with virtually all activities of universities being fully automated. This trend is expected to continue. Universities as Centres of Excellence are expected to apply up-to-date ICT to teaching, research, general administration and other services. The University can effectively participate and compete in the global academic community only if its ICT Policy is complemented with uninterrupted power supply. Also, the application of ICT to teaching and learning will create e-learning opportunities which would complement the conventional teaching and learning processes. The strategies highlighted in the ICT Policy should be vigorously pursued.

3.4.2 **Research Policy**

The increasing interest of the United Nations International Children Education Fund (UNICEF), United Nations Educational Scientific and Cultural Organization (UNESCO), World Bank, African Development Bank (ADB) and such other development agencies in funding University research, is likely to provide more external opportunities within the Plan period. As such, the strategies suggested in the University Research Policy should be put in place to harvest these opportunities.

3.5 **OPPORTUNITIES AND THREATS ANALYSIS**

The appraisal of the University was reviewed in relation to the objectives for which it was established. The following were identified as the opportunities and threats.

3.5.1 **Opportunities**

- The alumni Association is a potential source of funding and endowment;
- The goodwill of the host community for patronage and endowment;
- The credibility and acceptability of the University by the society;
- The proximity of the University to some strategic Federal Government Research/Training Institutes, such as: Agricultural and Rural Management Training Institute (ARMTI); Michael Imoudu National Institute for Labour Studies (MINILS); National Centre for Agricultural Mechanisation (NCAM); National Stored Products Research Institute (NSPRI); and National Fresh Water Fisheries Research Institute, New Bussa;
- Large market for products of the University Ventures;
- Potentials for part-time, sandwich, professional and preliminary studies;
- Presence of a river that had been dammed for irrigation purposes, fishery as well as source of potable water;
- Large mineral deposits available in Kwara and contiguous states;

- Emerging climate of democracy, rule of law, transparency and accountability;
- Intellectual response to economic threats and challenges; and
- Developments in Information and Communication Technology (ICT), etc.

3.5.2 **Threats**

- General inconsistencies in Government policies which adversely affect the strategic direction of the University;
- Political, religious and ethnic crises in the country;
- Competition from other tertiary and professional institutions. The emergence of numerous state and private universities (particularly in the immediate neighbourhood of the University), challenges of e-learning, Distance Learning, etc., which can reduce the attraction of potential applicants and donors to the University;
- Regulations from professional bodies such as COREN, ICAN, Medical and Dental Council of Nigerian (MDCN), Council of Legal Education (CLE), etc., pose a threat to the internal control of academic decisions in the University;
- Increasing costs of fuel and electricity;
- Challenges of the food crisis;
- JAMB's aversion to pre-admission screening; and
- Increase in social vices such as cultism, admission racketeering, result falsification, robbery, kidnapping, etc.

4.0 INTERNAL ANALYSIS AND POSITION ASSESSMENT

4.1 Major Competitors

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

- (i) Federal Conventional Universities.
- (ii) Federal Specialized Universities.
- (iii) Research and Development Institutions / Units of Industry.
- (iv) Internet as alternative sources of information.
- (v) Distance Learning (DL)–(Open University, e-learning e.g., Phoenix University, Arizona, U.S.A.)
- (vi) State Universities.
- (vii) Private Universities.
- (viii) Units of Industry, etc.

4.2 STATUS ANALYSIS OF THE UNIVERSITY OF ILORIN

Based on the records obtained from relevant organs of the University administration, the underlisted are records as at 2008/2009 academic session:

(A) Student Population

(i) Total Population

A total number of 26,805 students were in the University. Of this were 22,389 Full-time and Part-time 4,416 as at 2008/2009 session.

(ii) Male / Female percentage (Male-15,919 and Female-10,886)

The percentage of female in the total student population was 40.60% while that of male students was 59.40%.

(iii) Population of Full-Time Undergraduates

The population of undergraduates was 20,871. That was, 77.86% of the total population of Students as at 2008/2009 academic session

(iv) **Population of Full- Time Postgraduate**

The Postgraduate student population of the University was 1,308 as at 2008/2009 representing 5.66% of the total student population.

(v) **Population of Preliminary Studies and Immersion Students**

The University had a total population of 708 students in the Preliminary Studies and Immersion programmes as at 2008/2009 representing 2.64% of the total student population.

(B) **ACADEMIC STATUS AND RATING**

(i) **Accreditation Status**

As at 2008/2009 session, the University of Ilorin presented 47 programmes for the NUC accreditation exercise. Out of this four-six (97.9%) had full accreditation, while one (2.1%) had interim accreditation. Table 5 shows the accreditation status of the University academic programmes.

Table 5: Programme Accreditation Status

	FULL	INTERIM	DENIED
1	Accounting	Linguistics	
2	Agricultural Engineering (now Bio-systems and Agricultural Engineering)		
3	Agriculture		
4	Anatomy		
5	Arabic		
6	Arts Education		
7	Biochemistry		
8	Business Administration		
9	Chemistry		
10	Christian Studies		

	FULL	INTERIM	DENIED
1	Accounting	Linguistics	
11	Civil Engineering		
12	Common and Islamic Law		
13	Common Law		
14	Comparative Religious Studies		
15	Computer Science		
16	Economics		
17	Educational Guidance and Counselling (now Counsellor Education)		
18	Educational Management		
19	Educational Technology		
20	Science Education		
21	Electrical Engineering		
22	English		
23	Finance		
24	French		
25	Geography		
26	Geology and Mineral Sciences		
27	Health Education		
28	History		
29	Industrial Chemistry		
30	Islamic Studies		
31	Mass Communication		
32	Mathematics		
33	Mechanical Engineering		
34	Medicine (MBBS)		
35	Microbiology		
36	Performing Arts		
37	Physical Education (now Human Kinetics Education)		

	FULL	INTERIM	DENIED
1	Accounting	Linguistics	
38	Physics		
39	Physiology		
40	Plant Biology		
41	Political Science		
42	Social Sciences Education		
43	Sociology		
44	Statistics		
45	Yoruba		
46	Zoology		

(C) **STAFF**

1. Total Number of Staff

The total population of academic and non-teaching staff in the University was 3,056 as at the 2008/2009 session.

2. Academic Staff

The University had an academic staff strength of 782 comprising 160 (20.5%) Professors/Readers, 176 (22.50%) Senior Lecturers and 446 (57.00%) Lecturers I and below.

3. Non-Teaching Staff

(i) Senior Administrative Cadre

The University had a senior administrative staff strength of 526 as at 2008/2009 out of which 7 (1.33%) were on CONTISS 14-15, 65 (12.36%) on CONTISS 12-13, 106 (20.15%) on CONTISS 09-11 and 348 (66.16%) on CONTISS 06-08.

(ii) Senior Technical Staff

The total number of senior technical staff in the University was 381 as at 2008/2009 session, representing 12.89% of the total staff strength.

(iii) Junior Staff

The total population of junior staff in the University was 1,267 as at 2008/2009, that is, 42.86% of the total staff strength.

4. **Gender Representation**

The University continues to be gender-sensitive in staff recruitment. Of the 3,056 University staff, 2,148 (70.30%) are male while 808 (29.70%) are female. There are 642 (82.09%) male and 140 (17.91%) female academic staff in the University. The 2,274 non-teaching staff is consist of 1,506 (66.23%) males and 668 (33.77%) females.

(D) **FISCAL MATTERS**

Table 6 shows the analysis of the total income between the fiscal years 2004/2005 to 2008/2009.

Table 6: Federal Government Funding and Internally Generated Revenue: 2004/2005 to 2008/2009)

Year	Federal Government funding	% of Federal Government funding over Total Income	Internally Generated Revenue	% of Internally Generated Revenue Income	Total Income.
2004/2005	1,835,060,813	79.48	473,772,288	20.52	2,308,833,101
2005/2006	2,861,604,371	84.71	516,565,355	15.29	3,378,169,726
2006/2007	3,156,562,431	80.49	765,343,452	19.51	3,921,905,883
2007/2008	3,190,867,159	80.65	765,668,896	19.35	3,956,536,091
2008/2009	3,044,823,645	81.43	694,195,000	18.57	3,739,018,705

(E) **INFRASTRUCTURE**

The infrastructural facilities within the University have improved in the last few years. For example, the University now has its own dam and water treatment plant which has improved general water supply to the community. Currently development projects are on in the areas of road construction and rehabilitation, additional teaching faculties and extension of classrooms. In the case of electricity, supply the University has put in place facilities for the supply of at least 20 hours of uninterrupted power supply to the community.

(F) OVERALL STANDING AND RATING

The University has improved tremendously in the area of academic quality. The University was rated 12th out of 36 universities in Nigeria in 1999/2000 by the National Universities Commission (NUC). In the rating exercise also conducted by the NUC in 2004, the University moved to 8th position out of 49 universities in Nigeria. In addition, the University was rated 6th in the area of research output in the same year.

In the 2008/2009 session, the University was rated 2nd in Nigeria, 77th in Africa and 7,002nd in the world. However, with the pace of development and improvement in infrastructure, staffing, funding, etc, the University should come within the top regional and world brackets during this Strategic Plan period.

4.2.2 Probable Reasons for the Current Status and Rating

(a) Unfavourable

- i) Inconsistent Government policies;
- ii) Inadequate physical infrastructure, such as classrooms and lecture theatres;
- iii) Inadequate library books and journals;
- iv) Inadequacy of Federal Government funding;
- v) Student population explosion with a meagre corresponding expansion of infrastructure;

- vi) Inadequate Information and Communication Technology (ICT) equipment and facilities;
 - vii) Inadequate presence of the University and academic staff research and publications on the internet;
 - viii) Low level of endowment and donations from private organizations and individuals;
 - ix) Inadequate power supply; and
 - x) Attitude of the National Body of the Academic Staff Union of Universities (ASUU).
- (b) **Favourable**
- i) High quality of staff and students;
 - ii) Aggressive drive for revenue generation;
 - iv) Stable academic calendar;
 - v) Harmonious relationship between the labour unions and the University authority; and
 - vi) Peaceful environment within Kwara State.

4.3 **KEY SUCCESS FACTORS**

The Internal Analysis and Position Assessment indicate that the following are critical success factors:

- i. Efficient student - facility balance management;
- ii. Information and Communication Technology (ICT);
- iii. High quality human resources;
- iv. High quality leadership with clear vision and direction;
- v. Efficient management of resources (prompt payments, appropriate capital project development, proper deployment of staff, etc.);
- vi. Aggressive internal fund generation drive;
- vii. Appropriate and dynamic course contents;
- viii. Effective monitoring and evaluation; and
- ix. Maintenance of academic culture, e.g. Inaugural Lectures, University Lectures, Faculty Lectures, Workshops, Seminars,

etc.

4.4 SUMMARY OF STRENGTHS AND WEAKNESSES

Resulting from the internal analysis and position assessment, the following strengths and weaknesses of the University are identified:

A. Identified Strengths and Provisions for Enhancement

S/NO.	IDENTIFIED STRENGTHS	PROVISION FOR ENHANCEMENT
1	Central location of the University in Nigeria and gateway between the North and South-West	The location of the University in the North Central (middle belt) zone of Nigeria is an opportunity to attract students and staff from all parts of the world which would enhance the heterogeneity of its workforce and students to the advantage of the University
2	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 the area of research
3	Conducive environment for learning because of its distance from the city centre	The physical distance of the University from the city provides a serene and quiet environment conducive to learning
4	Availability of dedicated and qualitative staff, both academic and non-teaching	The University will continue to invest in the development of the existing staff so as to maintain and enhance quality and standards. It will also ensure competitiveness in its recruitment exercise
5	Town and Gown relationship has been very cordial	The Gown will continue to be more active in Town activities so as to maintain the existing cordial relationship
6	Large expanse of land available to the University with a lot of untapped natural resources for investment will be of future benefit for the University	Vast land, which can be utilized for commercial agricultural projects, hotels and student hostel development can attract prospective investors to the University
7	Community-Based Experience Service (COBES), the unique programme of the College of Health Sciences which has attracted the attention of the World Health Organisation (WHO), can further be encouraged among some other	This will continue to be maintained and encouraged. Senate has approved the extension of COBES concept to all other academic programmes within the University.

S/NO.	IDENTIFIED STRENGTHS	PROVISION FOR ENHANCEMENT
	disciplines that could be Community-Based	
8	The culture of prompt completion of physical projects	This will continue to be maintained and encouraged such that the University will continue with the culture of not having abandoned projects
9	Postgraduate programmes in terms of quality and output when compared with other Universities	The quality will continue to be maintained and encouraged, while the output in terms of completion period will be closely monitored
10	Chief Executives with foresight and dynamic leadership styles	This will continue to be maintained and encouraged
11	The use of Committee System enhances the quality of decision-making	This will continue to be maintained and encouraged. The College, Faculties, Departments and Units will be made to conform with the Committee System
12	Prudent management of scarce resources.	This will continue to be maintained and encouraged at all levels of University administration
13	Cordial relationship with the Alumni.	The University will continue to encourage and strengthen the relationship
14	Cordial relationship with the Staff and Student Unions	The University will continue to maintain and encourage the relationship and explore other areas of collaboration
15	The University has full accreditation in 46 out of its 47 academic programmes	Full accreditation status of all its academic programmes will continue to be the goal of the University
16.	A new faculty was established namely, Faculty of Communication and Information Sciences, which comprises five departments: Mass Communication, Computer Science, Library Science, Telecommunication Science, and Information and Communication Science. In addition, new programmes have also been introduced: Chemical Engineering, Home Economics and Food Science. Furthermore, the following faculties are being processed for approval: Veterinary Medicine, Environmental Studies and Pharmaceutical Sciences.	The University will make effort to acquire full accreditation for the new programmes
17	The following new centres have	These centres will be fully equipped with the

S/NO.	IDENTIFIED STRENGTHS	PROVISION FOR ENHANCEMENT
	been established: Peace and Strategic Studies, School of Preliminary Studies; Stem Cell Research; Technical and Entrepreneurship; Research, Development and Innovation (CREDIT); Distance and Open Learning Centre; NACHRED; and Unilorin Archives and Documentation.	necessary human and material resources to fulfil their set objectives and enhance the academic standard and the internally generated revenue drive of the University
18.	Potential to generate funds internally empowers the University to achieve more of its objectives	The University will continue to explore more sources for internally generated funds and use such funds judiciously
19.	Movement of the Faculties of Arts, Business and Social Sciences and the remaining Departments of the Faculty of Education to the Main Campus	This has enhanced effective and efficient administration and reduced management cost
20	Introduction of Post-UME/UTME screening exercise in the University	Improved quality of student intake into the academic programmes in the University. The procedure for screening will continue to be improved upon

B. Identified Weaknesses and Mitigating Factors

S/NO.	IDENTIFIED WEAKNESSES	MITIGATING FACTORS
1	Inadequate human capacity development	Quality recruitment, mentoring and intensive training of staff
2	Poor motivation and reward system	Prompt recognition of good performance, regular promotion for deserving staff
3	Sectional allegiance such as strong religious and ethnic affinities	Seminars and lectures on unity among workers should be encouraged. The positive aspects of such allegiance should be exploited
4	Poor municipal services	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
5	Resistance to change and new initiatives	Creating a well laid-down procedure to sensitize staff and encourage their acceptance of new

S/NO.	IDENTIFIED WEAKNESSES	MITIGATING FACTORS
		initiatives, through workshops, seminars, innovation and dissemination of information
6	Lack of adequate funding for research activities and lack of modern equipment	Setting aside reasonable percentage of internally generated revenue for research purposes yearly. Collaborative research to be encouraged and proposal implementation and dissemination of findings to be monitored
7	Poor communication facilities	Improvement of communication facilities through: <ul style="list-style-type: none"> • Intranet network • Internet connection • Intercom facilities
8	Inadequate hostel accommodation	Encouragement of alumni, corporate and high net-worth individuals to provide more hostels. Provision of more hostels on Build Operate and Transfer (BOT) basis
9	Inadequate library books and journals	<ul style="list-style-type: none"> • Increasing the percentage of funding to the 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

5.0 VISION, MISSION AND OBJECTIVES

5.1 VISION

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

5.2 MISSION

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

5.3 OBJECTIVES

The objectives are to:

- encourage the advancement of learning;
- promote scholarship and conduct research in all fields of learning and human endeavour;
- deploy appropriate and adequate ICT facilities in all University functions;
- promote probity, equity and other shared values;
- produce high-quality graduates who are worthy both in character and learning;
- foster linkages to attract added value to the University;
- promote effective and efficient human resource management;
- increase revenue generation;
- promote an environment-friendly University;
- scale-up availability and maintenance of infrastructural facilities in the University;
- ensure participation of all stakeholders in the activities of the University;
- enhance welfare services for staff and students;
- ensure a safe and secure University community;
- contribute to the prevention and control of the HIV/AIDS pandemic; and
- promote global best practices in the activities of the University.

6.0 **STRATEGY DEVELOPMENT**

The mission and objectives of this University would be achieved using the strategies outlined below:

6.1 **ENCOURAGE THE ADVANCEMENT OF LEARNING**

To encourage the advancement of learning the University would adopt the following strategies:

- a. ensuring enhancement and restructuring of academic programmes to respond to current and emerging global trends;
- b. providing courses of instruction and other facilities for the pursuit of learning in all its branches;
- c. increasing the University carrying capacity through Open and Distance Learning (ODL), e-learning, Sandwich and Part-time programmes; and
- d. upgrading library infrastructure and resources to increase access to information.

6.2 **PROMOTE SCHOLARSHIP AND CONDUCT RESEARCH IN ALL FIELDS OF LEARNING AND HUMAN ENDEAVOUR**

To promote scholarship and conduct research in all fields of learning and human endeavours the University would adopt the following strategies:

- a. creating the office of the Deputy Vice-Chancellor (Research, Technology and Innovation);
- b. facilitating the conduct of relevant and incisive development-oriented trans-disciplinary research, with national and global applications;
- c. creating a conducive atmosphere for attracting external funds for research and project implementation;
- d. protecting and promoting researchers' interests;
- e. encouraging staff to publish in highly-rated home-based, national and international outlets;
- f. ensuring that home-based outlets for publications are highly rated and of international standard;

- g. ensuring quality, accountability and ethical standards in research; and
- h. development of appropriate copyrights and trademarks for the University through patenting and branding of research products.

6.3 DEPLOY APPROPRIATE AND ADEQUATE ICT FACILITIES IN ALL UNIVERSITY FUNCTIONS

In a knowledge-driven economy, the universal production tool is Information and Communication Technology (ICT). In line with its mission of providing a world-class environment for learning, the University of Ilorin would ensure the full deployment of ICT in all facets of its operation through:

- a. providing uninterrupted power supply;
- b. updating and finalising the University of Ilorin ICT Policy;
- c. establishing a Network Operating Centre (NOC);
- d. developing an optical intranet through a campus-wide fibre-optic cable system;
- e. installing a robust internet backbone;
- f. computerising all major activities;
- g. deploying ICT Hardware and Software to Teaching and Research
- h. developing software packages for teaching, learning and general University use;
- i. enhancing staff and students' ICT capacity;
- j. strengthening the ICT Management Unit; and
- k. fostering linkages with Nigerian, foreign universities and research institutes.

6.4 PROMOTE PROBITY, EQUITY AND OTHER SHARED VALUES

The University is committed to the production of graduates that are worthy in character and learning. This would be achieved through respect for ethics and shared values of integrity, family spirit, honesty, transparency, initiative, innovation, learning culture, justice and character training. To realise these, the following strategies would be adopted:

- a. creating for all persons the opportunity of acquiring higher education without discrimination;
- b. promoting high standards, ethical practices and shared values;
- c. encouraging gender mainstreaming;
- d. promoting equity and fairness in the affairs of the University; and
- e. ensuring probity, accountability and transparency in administrative processes.

6.5 PRODUCE HIGH-QUALITY GRADUATES WHO ARE WORTHY BOTH IN CHARACTER AND LEARNING

Students are major stakeholders in the University business. In order to improve upon the quality of its graduates, the University would adopt the following strategies:

- a. establishing high admission standards;
- b. providing a conducive environment for learning by ensuring that the University enhances its carrying capacity;
- c. producing well rounded graduates through debates, sports, religious activities and acquisition of leadership skills, etc;
- d. introducing discipline-based computer appreciation courses whose examinations should be practical in orientation;
- e. eradicating cultism and other forms of anti-social behaviour;
- f. rewarding excellence through University scholarships, faculty Hall of Fame, automatic employment for Scholars, etc;
- g. introducing tutorials in Faculty core courses within the Plan period;
- h. stemming all forms of examination malpractice;
- i. promoting exchange programmes with other national and international institutions by ensuring that the University curriculum meets global standard;
- j. enhancing quality assurance in teaching through students' feedback, external assessment reports, accreditation visits, etc;
- k. improving the efficiency in the publication and notification of results to students and their parents; and
- l. Running of summer school during the long vacation.

6.6 FOSTER LINKAGES TO ATTRACT ADDED VALUE TO THE UNIVERSITY

Linkages involve forming partnerships for mutual benefits with other institutions of higher learning and relevant corporate bodies. To successfully achieve this objective, the main strategies of the University would be:

- a. creating a conducive environment for linkages;
- b. collaborating with Nigerian universities;
- c. signing Memoranda of Understanding with foreign universities;
- d. initiating staff and student exchange programmes;
- e. assisting students with Industrial Training (IT) postings; and
- f. assisting UNILORIN graduates with job placement.

6.7 PROMOTE EFFECTIVE AND EFFICIENT HUMAN RESOURCE MANAGEMENT

To maintain a fair, just and realistic standard against which performance can be measured, the following strategies would be adopted:

- a. instituting a human resource needs assessment system;
- b. establishing a recruitment policy driven by needs;
- c. recruiting high-quality staff to meet the human resource needs of the University;
- d. enhancing staff productivity (deploy staff to optimize productivity, career progression, rewarding excellence, strengthening staff competences (training, seminars, study leave, etc.);
- e. restructuring the existing staff appraisal systems;
- f. strengthening information dissemination and communication systems;
- g. formulating policies to enhance job satisfaction;
- h. instituting policies to prevent “burn-out syndrome”;
- i. promoting a disciplined workforce;
- j. ensuring a conducive work environment (good office accommodation, lighting, working equipment, etc.);
- k. ensuring a stress-free severance arrangement; and

1. promoting smooth succession by key office holders.

6.8 **INCREASE REVENUE GENERATION**

During this Plan period, at least 20% of its revenue funds would be generated internally. The strategies to achieve this include:

- a. sustaining, improving and gradually increasing the existing endowment drive;
- b. commercialising research findings by linking research with development and production; and
- c. encouraging University staff to attract funds; and
- d. pursuing innovative funding /revenue-generating measures, including the use of marketers.

6.9 **PROMOTE AN ENVIRONMENT-FRIENDLY UNIVERSITY**

A clean environment is necessary for the physical, mental, social and spiritual well-being of staff and students. The University of Ilorin would therefore endeavour to achieve these objectives through the following strategies:

- a. updating and finalising the environmental management policy.
- b. making and keeping the campus environment clean, beautiful and pollution-free; and
- c. Stimulating and sharpening environmental awareness of staff and students by complying with laws and regulations relating to health, safety and aesthetics.

6.10 **SCALE-UP AVAILABILITY AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES IN THE UNIVERSITY**

Adequate facilities are *a sine qua non* for achieving the objectives of this objective. The University would therefore adopt the following strategies:

- a. establishing the total infrastructural requirements, in terms of power generation, water supply, telecommunication, road, transportation, buildings, laboratories, library facilities and furniture items;
- b. ensuring availability of basic infrastructure to effectively support the activities of the University;

- c. actualising the movement of the College of Health Sciences to its permanent site;
- d. instituting quality standards in the specifications, procurement and supply/construction of University infrastructure;
- e. collaborating with the private sector developers in the University to provide additional infrastructure;
- f. evolving a culture of planned preventive maintenance;
- g. strengthening the procedure for updating the Fixed Assets Register; and
- h. providing and upgrading of facilities such as classrooms and laboratories.

6.11 ENSURE PARTICIPATION OF ALL STAKEHOLDERS IN THE ACTIVITIES OF THE UNIVERSITY

The University would adopt the following strategies in order to develop pro-active responses to the yearnings and aspirations of its stakeholders:

- a. establishing effective communication systems by strengthening the Information and Protocol Directorate to meet current challenges, manage active real time website and establish a Unilorin Radio Station;
- b. instituting innovative feedback systems; and
- c. ensuring appropriate representation on important University matters.

6.12 ENHANCE WELFARE SERVICES FOR STAFF AND STUDENTS

The University of Ilorin has made welfare services for staff and students a priority. To provide a conducive working and learning environment, the University would adopt the following strategies:

- a. providing standard and befitting hostel accommodation;
- b. ensuring availability of an effective transportation system;
- c. establishing counselling services and re-orientating staff with whom students have first contact;
- d. introducing stress-free registration and payment systems;
- e. enhancing work-study programmes for students;

- f. ensuring timely payment of all benefits;
- g. sustaining the prompt payment of salaries;
- h. reviewing welfare-inhibiting policies in the University;
- i. instituting welfare measures to motivate and retain top-grade staff; and
- j. providing facilities to meet the needs of the physically challenged.

6.13 ENSURE A SAFE AND SECURE UNIVERSITY COMMUNITY

The security of staff, students and property features prominently on the priority list of the University of Ilorin. The objective is to achieve adequate security, with zero tolerance for cultism, theft, burglary, etc., through:

- a. providing a robust and efficient security system; and
- b. strengthening the existing University Security Committee to give it policy direction and monitoring capability.

6.14 CONTRIBUTE TO THE PREVENTION AND CONTROL OF THE HIV/AIDS PANDEMIC

As part of its social responsibilities, the University would contribute to the prevention and control of HIV/AIDS pandemic through:

- a. creating awareness and providing an enabling environment for mitigating the spread and impact of HIV/AIDS;
- b. promoting a multi-disciplinary response to issues relating to HIV/AIDS by involving all segments of the University community;
- c. ensuring that adequate attention is paid to the vulnerable groups, such as women and young adults, including students with special needs;
- d. providing care and support for People Living With HIV/AIDS (PLWHA) and People Affected By AIDS (PABA) in the University community;
- e. stimulating research on all activities relating to the pandemic; and
- f. networking with University of Ilorin Teaching Hospital (UITH), Kwara State Agency for the Control of AIDS (KWASACA), National Agency for the Control of AIDS (NACA) and other relevant Non-Governmental Organisations (NGOs).

6.15 PROMOTE GLOBAL BEST PRACTICES IN THE ACTIVITIES OF THE UNIVERSITY

In line with its vision of becoming an international centre of excellence, and given the fact that the whole world has become a global village, the University of Ilorin would subscribe to international best practices. The strategies to achieve this include:

- a. defining standards for University activities in service delivery, learning, teaching, research and administrative processes; and
- b. hosting the West Africa Universities Games (WAUG), in 2011 and in accordance with global practice.

7.0 ACTION PLAN

The action plan for the achievement of the stated objectives and strategies are highlighted in a sequential order to ease the implementation and evaluation of the Plan.

7.1 ENCOURAGE THE ADVANCEMENT OF LEARNING

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Ensuring the enhancement and restructuring of academic programmes to respond to current and emerging global trends.	i. Review and streamline academic programmes every five years	Departments/Faculties/College/Academic Planning Unit (APU)/DVC (Academics)	October 2008 -July 2013	₦35m (2008/2009)
	ii. Undertake internal accreditation of all academic programmes including those of the University School(US) and Unilorin Secondary School (USS) every two years	University School/Unilorin Secondary School/Departments/Faculties/College/APU/DVC (Academics)	October 2008 -July 2013	₦ 5m (2008/2009) ₦ 5m (2010/2011)
	iii. Introduce within the Plan period, new programmes, where capacity and comparative advantage exist, e.g. Pharmacy, Architecture, Veterinary Medicine, Social Studies Education, Integrated Science Education, Vocational and Technical	Departments/Faculties/College/APU/DVC (Academics)	October 2008 -July 2013	₦ 50m per annum (p.a.)

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
	Education, Health Information Management, Fisheries, Forest Resources Management, Materials Science and Engineering, Labour Studies, Biomedical Engineering, etc.			
	iv. Exchange at least 10 academic staff with foreign higher institutions and five with industries every year	Departments/Faculties /College/APU/DVC (Academics)	October 2008 -July 2013	₱ 10m p.a.
	v. Exchange at least 10 300-level students with foreign institutions annually	Departments/Faculties/Coll ege/APU/DVC (Academics)	October 2008 -July 2013	₱ 10m p.a.
b. Providing courses of instruction and other facilities for the pursuit of learning in all its branches	i. Encourage and empower academic departments to produce books and other instructional materials/modules for students within the Plan period	Department./DVC (Academic)/ Library and Publications Committee	October 2008 -July 2013	₱ 10m p.a.
	ii. Provide teaching equipment and instructional materials (e.g.System Magnetic Board, Public address, Multimedia equipment, etc.) in all lecture rooms , within the Plan period	Departments/ DVC (Academics)/University Management/ Council	October 2008 -July 2013	₱ 10m p.a.

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
c. Increasing the University carrying capacity through Open and Distance Learning (ODL) Sandwich/Part-time programmes	i. Obtain approval for ODL within two years of the Plan period	APU/DVC(Academics) /Senate/Council	October 2008 -July 2010	₦ 2m
	ii. Develop Courseware for Open and Distance Learning (ODL) & e-learning, within three years	APU/DVC(Academics) /Senate/Council	October 2008 -July 2011	₦ 20m
	iii. Establish a Centre under the Unilorin Resource and Development Management Board (URDMB) to coordinate, monitor and supervise part-time and Open Distance Learning (ODL), programmes within two years	APU/DVC(Academics) /Senate/Council	October 2008 -July 2011	
	iv. Make provision for the admission of students into the 100 level of the Institute of Education (IOE) Sandwich degree programmes within the next two years	IOE/ Departments/ APU/DVC(Academics) University Management/ Senate/Council	October 2008 -July 2010	₦ 1m
	v. Establish two Outreach Distance Learning Centres within two years	Departments /Faculties/College/APU/DVC(Academic)/Senate/Council	August 2011 -July 2013	₦ 10m p.a.

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
	vi. Progressively introduce e-learning into the academic programmes within first three years of the Plan.	APU/DVC(Academics) /Senate/Council	October 2008 -July 2011	₹ 5m p.a.
d. Upgrading library infrastructure and resources to increase access to information	i. Expand the Library space within the Plan period	PPU/Council	October 2008 -July 2013	₹ 50m (2009/2010) ₹ 100m
	ii. Complete the computerization of the Library within the Plan period	ICT Committee /COMSIT/ Librarian /	October 2008 -July 2013	₹ 20m
	iii. Increase Library holdings by providing additional 5, 000 volumes annually	University Management/Council	October 2008 -July 2013	₹ 10m p.a.
	iv. Update subscription to international, national and home-based journals, periodicals, e-books, e-journals, etc.	Departments /Faculties/APU/DVC(Academics)/Council	October 2008 -July 2013	₹ 10m p.a.
	v. Collaborate with at least two other Virtual Libraries annually	Vice-Chancellor/CIE/UL	October 2008 -July 2013	₹ 5m p.a.

7.2 PROMOTE SCHOLARSHIP AND CONDUCT RESEARCH IN ALL FIELDS OF LEARNING AND HUMAN ENDEAVOUR

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Creating the Office of the Deputy Vice-Chancellor Research, Technology and Innovation (RTI)	Propose to Senate and Council the creation of the Office of the Deputy Vice-Chancellor (RTI) and the restructuring of the existing offices of the Deputy Vice-Chancellors	Vice-Chancellor/Senate/Council	October 2010 - July 2011	₦ 5m (2011/2012)
b. Facilitating the conduct of relevant and incisive development oriented trans-disciplinary research with national and global application.	i. Revitalise the operations of the Senate Research Grant Committee (SRGC) within three months	Senate/Council	October 2008 - December 2008	₦ 1.5m
	ii. Sustain the operation of the SRGC throughout the Plan period	Senate/Council	October 2008 - July 2013	
	iii. Sustain the current efforts in training lecturers in writing research proposals at least once in a year	Centre for Research, Development and Innovation (CREDIT)	October 2008 - July 2013	₦ 5m
	iv. Provide adequate infrastructure and functional, well-equipped laboratories for at least two Faculties per year during the Plan period	University Management /Council	October 2008 - July 2013	₦ 200m p.a.
	v. Encourage at least one trans-	Faculties/SRGC/APU	October 2008 -	₦ 24 p.a.

	disciplinary research in each faculty annually		July 2013	
	vi. Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	APU//DVC (Academics)	October 2008 - July 2013	₦ 2m p.a.
	vii. Ensure the take-off of approved specialized research centres and institutes within the Plan period: <ul style="list-style-type: none"> • Institute of Translation Arts • Petroleum and Solid Minerals Exploration Research Centre • Centre for Research, Development and Innovation (CREDIT) • Centre for Open and Distance Learning • National Centre for Hydropower, Research 	APU/DVC (Academics)	October 2008 - July 2013	₦ 8m (2009/2010) ₦ 3m (2010/2011) ₦ 16m (2011/2012) ₦ 5m (2012/2013) ₦ 17m (2010/2011) ₦ 10m (2011/2012) ₦ 35m (2010/2012) ₦ 20m (2012/2013)

	<p>and Development (NACHRED)</p> <ul style="list-style-type: none"> • Unilorin Archives and Documentation Centre • Centre for Stem Cell Research • Technical Entrepreneurial Centre (TEC) • Central Research Laboratory • Biomedical Research Group • Centre for Affiliated Institutions • Unilorin Guidance and Counselling Centre (UGCC) 			<p>₦ 11.5m (2009/2010) ₦ 5m (2010/2011)</p> <p>₦ 17.5m (2008/2009) ₦ 10m (2009/2010)</p> <p>₦ 15m (2008/2009) ₦ 10m (2009/2010)</p> <p>₦ 40m (2008/2009) ₦ 10m (2009/2010)</p> <p>₦10m (2012/2013)</p> <p>₦1m p.a.</p> <p>₦1m p.a.</p>
--	---	--	--	--

	<ul style="list-style-type: none"> • Centre for International Education (CIE) • Centre for Ilorin Studies • Institute of Nursing and Social Works 			<p>₦2m p.a.</p> <p>₦1m p.a.</p>
c. Creating a conducive atmosphere for attracting external funds for research and project implementation	i. Publicize national and international funding opportunities throughout the Plan period	VC/APU/DVC (Academics)/CREDIT/CIE/TEC	October 2008 - July 2013	₦ 1m p.a.
	ii. Provide facilities and steps that will encourage certification by recognized international bodies (e.g. ISO, FWA, etc.)	APU/DVC (Academics)	October 2008 - July 2013	₦ 5m

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
d. Protecting and promoting researchers' interests	i. Acquire patent and copyrights for intellectual property by providing necessary funds, outputs and logistics throughout the Plan period	VC/CREDIT	October 2008 - July 2013	₱ 2m p.a.
	ii. Facilitate the commercialisation of research outputs through the University Consultancy Services Unit and the use of marketers	Departments/Faculties/CREDIT/URDMB/UCSC	October 2008 - July 2013	₱ 10m p.a.
	iii. Facilitate branding of research products	URDMB/CREDIT/UCSU	October 2008 - July 2013	₱ 2m p.a.
e. Encouraging staff to publish in highly-rated home-based, national and international outlets	i. Revise the regulations on publication and publicize widely.	Library & Publications Committee/APU/DVC (Academics)	October 2008 - July 2013	₱ 0.5m

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
f. Ensuring that home-based outlets for publications are highly-rated and of international standard	i. Expand the Editorial Boards of the home-based journals to include scholars from around the World.	Departments/Faculties/ Library & Publications Committee/CIE/APU/DVC (Academics)	October 2008 - July 2013	₦ 5m p.a.
	ii. Ensure the University Journal (Centre-point) becomes truly international	Library & Publication Committee /DVC (Academics)	October 2008 - July 2013	₦ 1m p.a.
g. Ensuring quality, accountability and ethical standards in research	i. Establish the University Ethics Committee	VC/CIE/APU	October 2008 - July 2011	
	ii. Establish linkage with international ethical bodies or organizations like American Academic Integrity Group, African Society of Biomedical Ethics, etc. within the Plan period	VC/CIE/APU	October 2008 - July 2013	₦ 5m p.a.

7.3 DEPLOY APPROPRIATE AND ADEQUATE ICT FACILITIES IN ALL UNIVERSITY FUNCTIONS

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Providing Uninterrupted Power Supply	i. Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	Works/Council	October 2008 - July 2013	₦ 200m p.a.
	ii. Procure and install other sources, e.g. generating set, solar power, etc. within the Plan period	PPU/Works/DVC(MS) /Council	October 2008 - July 2013	₦ 202.5m
b. Updating and finalising Unilorin ICT Policy	Update and finalise a University ICT Policy.	ICT Committee/COMSIT/ NOC/Council	October 2008 - September 2011	₦ 1m
c. Establishing Network Operating Centre (NOC)	i. Construct a state-of-the-art Network Centre	ICT Committee/ COMSIT/PPU/NOC/Council	October 2008 - September 2010	₦ 18m
	ii. Install state-of-the-art servers, including back-up servers	ICT Committee/ COMSIT/NOC/PPU/Council	October 2008 - September 2010	₦ 40m
	iii. Install communication base stations to facilitate effective Internet and telephone access	ICT Committee/ COMSIT/NOC/PPU/Council	October 2008 - July 2013	₦ 35m

d. Developing an optical intranet through a campus-wide fibre-optic cable system	i. Lay fibre-optic cables to cover the built-up part of the University within the Plan period	ICT Committee/COMSIT/ NOC/PPU/Council	October 2008 - July 2013	₦ 60m (2011/2012)
	ii. Full network of the academic and administrative buildings and the linkage of both campuses within the Plan period	ICT Committee/COMSIT/ NOC/PPU/Council	October 2008 - July 2013	₦ 15m
e. Installing a robust internet backbone	i. Increase Internet bandwidth (minimum 30MB upload/download) within the Plan period	ICT Committee/COMSIT/ NOC/PPU/Council	October 2008 - July 2013	₦ 48 p.a.
	ii. Ensure affordable internet access to the University community within the first two years of the Plan	ICT Committee/ COMSIT/NOC/PPU	October 2008 - September 2010	

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
f. Computerising all major activities	i. Re-design the University Web page towards enhancing the position of our webometric ranking within the first two years of the Plan	ICT Committee/ COMSIT/NOC/PPU	October 2008 - September 2010	₦ 10m
	ii. Ensure real time web content management within the Plan period	ICT Committee/COMSIT/ NOC/PPU	October 2008 - July 2013	₦ 20m
	iii. Create staff/student portals for academic and administrative record management within the Plan period	ICT Committee/ COMSIT/NOC	October 2008 - July 2013	₦ 10 p.a.
	iv. Develop technical capacity for e-assessment within the Plan period	ICT Committee/ NOC/COMSIT	October 2008 - July 2013	₦ 10m p.a.
	v. Establish distance and e-learning platforms within the Plan period	ICT Committee/ PPU/COMSIT/NOC	October 2008 - July 2013	₦ 15m
	vi. Computerise the administrative functions of the University e.g. staffing	ICT Committee/ COMSIT/NOC/Registrar/Bursar	October 2008 - July 2013	₦ 50m p.a.

		position, finance, infrastructure etc. within the Plan period			
		vii. Establish capacity for teleconferencing, tele-medicine, video streaming, etc. within the Plan period	ICT Committee/COMSIT/ NOC	October 2008 - July 2013	₹ 20m
g. Deploying Hardware Software Teaching Research	ICT and to and	i. Provide PCs networked to the Campus intranet as part of standard office furniture within the Plan period	COMSIT/NOC/ICT Committee/Works	October 2008 - July 2013	₹ 10 p.a.
		ii. Facilitate staff PC acquisition through repayment initiatives within the first year of the Plan period.	ICT Committee/COMSIT /Bursary/APU	October 2008 - July 2013	
		iii. Deploy standard and customized software to meet various needs of the University within the first year of the Plan	ICT Committee/COMSIT/ NOC	October 2008 - September 2010	₹ 2.5m (2009/2010)

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
h. Developing software packages for learning and general University use	i. Develop customized software to meet various needs of the University within the Plan period	Departments/Faculties/ College/Administratio n/ICT Committee / COMSIT/	October 2008 - July 2013	₦ 5m
	ii. Develop customised course ware packages for Open and Distance Learning (ODL) and e-learning within the Plan period	Departments/Faculties/ College/Administratio n/ICT Committee / COMSIT/APU	October 2008 - July 2013	₦ 2.5m
i. Enhancing Staff and Students' ICT capacity	i. Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	CREDIT/ICT Committee/ APU/COMSIT/DSA/ Registry/College/Facul ties/Departments	October 2008 - July 2013	₦ 2m p.a.
	ii. Sensitize new students on the use of the University ICT facilities as part of the orientation programme within the Plan period	SDA/ICT Committee / COMSIT/APU	October 2008 - July 2013	₦ 0.5m p.a.
	iii. Conduct annual computer	ICT Committee/	October 2008 -	₦ 2m p.a.

	training for all staff as related to their various duties	COMSIT/APU/Registrar/Departments/Faculties/College/CREDIT	July 2013	
j. Strengthening the ICT Management Unit	i. Employ staff with demonstrable capacity for the various functions expected of the COMSIT and NOC	ICT Committee/COMSIT/A&PC	October 2008 - July 2013	
	ii. Provide continuous professional training for COMSIT and NOC staff	CREDIT	October 2008 - July 2013	₦ 10m p.a.
	iii. Integrate into one Board COMSIT, NOC, CBT, Website, University Portal, Bandwidth, VSAT, etc.	VC	October 2008 - September 2012	
k. Fostering Linkages with Nigerian, foreign universities and research institutes	i. Establish linkages with private, national and international partners for technical assistance, exchange programmes, joint funding mechanisms and research on ICT.	VC/CIE/APU/ICT Committee/COMSIT/Faculties/College	October 2008 - July 2013	₦ 5m p.a.

7.4 PROMOTE PROBITY, EQUITY AND OTHER SHARED VALUES

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Creating for all persons the opportunity of acquiring higher education without discrimination	i. Implement a policy of admitting students from all the six (6) geo-political zones in Nigeria while still following the Federal Government guidelines on admissions	UAC/Senate	October 2008 - July 2013	
	ii. Allocate at least 0.5% quota of admission to foreign students annually	UAC/CIE/Senate	October 2008 - July 2013	
b. Promoting high standards, ethical practices and shared values	i. Institute annual awards for acts of integrity	Senate/DVC(MS)	October 2008 - July 2013	₦ 1.5m p.a.
	ii. Publicly acknowledge and reward creative and innovative ideas on an annual basis	VC/Registrar/Senate/DVC(MS)	October 2008 - July 2013	
	iii. Reward staff with at least 25 years of meritorious service	Senate/Registrar/DVC (MS)	October 2008 - July 2013	₦ 1m p.a.

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
c. Promoting equity, fairness and justice in the affairs of the University	i. Make University rules and regulations and Conditions of Service available to all staff.	Registrar	October 2008 - July 2013	₦ 1m (2012/2013)
	ii. Attend promptly to any reported case of injustice.	VC/Registrar/Departments/Faculties/Security/SERVICOM	October 2008 - July 2013	

7.5 PRODUCE GRADUATES WHO ARE WORTHY BOTH IN CHARACTER AND LEARNING

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Establishing high admission standards	i. Stipulate admission benchmarks for and fix pre-admission screening scores at not less than 50% of total scores.	Senate/ University Admissions Committee (UAC)	October 2008 - July 2013	
	ii. Make post-UME/UTME screening to be by e-assessment.	Senate/UAC	October 2008 - July 2013	
b. Providing a conducive environment for learning by ensuring that the University enhances its carrying capacity	i. Maintain staff-students ratio prescribed for all academic programmes	APU/UAC	October 2008 - July 2013	
	ii. Recruit lecturers with Ph.D. or its equivalent	Departments/Faculties/A&PC/ Council	October 2008 - July 2013	
	iii. Recruit high-calibre support staff	Departments/Faculties/A&PC/ Council	October 2008 - July 2013	
	iv. Provide 14 lectures rooms, 4 lecture theatres and 5 laboratories	PPU / APU/Council	October 2008 - July 2013	₦ 100m p.a (to be funded from the Capital)
c. Producing well-rounded	i. Emphasise the cognitive,	Departments/	October 2008 -	₦ 2.5m

graduates through debates, sports, religious activities and acquisition of leadership skills	affective and hands-on aspects of learning in programme development, teaching and testing	Faculties/ APU/DVC (Academics)	July 2013	
	ii. Involve students in critical decision-making processes	Departments/ Faculties/ APU/Student Affairs Unit (SAU/ DVC (Academics)	October 2008 - July 2013	
	iii. Institute campus-wide sporting activities such as Sports Week once in an academic session	APU/Sports Directorate/DVC(Academics)	October 2008 - July 2013	₦ 1.5m p.a.
	iv. Introduce responsibilities into students' activities as a way of character development and leadership training	Departments/ Faculties/ APU/Student Affairs Unit (SAU/ DVC (Academics)/UGCC	October 2008 - July 2013	
	v. Give lecturers modelling and mentoring responsibilities	Departments/ Faculties	October 2008 - July 2013	

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
d. Introducing discipline-based computer appreciation courses whose examination should be practical in orientation	i. Establish e-assessment centres	Senate/COMSIT/DVC (Academics)/Council	October 2008 - July 2013	₦ 200m p.a.
	ii. Incorporate computer appreciation content into various disciplines	Departments/Faculties/Senate/APU/COMSIT/Council	October 2008 - July 2013	
	iii. Develop e-assessment materials that are discipline-based and local in content	Senate/Departments/Faculties/Senate	October 2008 - July 2013	₦ 2m p.a.
e. Eradicating cultism and other forms of anti-social behaviour	i. Enforce rules and sanctions against all forms of anti-social behaviour, including cultism	SDA/Security/SAU/Senate	October 2008 - July 2013	
	ii. Organise activities against anti-social behaviour every semester	Departments/Faculties	October 2008 - July 2013	₦ 1m p.a.
	iii. Enforce sanctions within 72 hours	VC/SAU/SDA	October 2008 - July 2013	

	iv. Publicise sanctions against actual incidents	VC/Registrar/Information Unit	October 2008 - July 2013	₦ 0.5m p.a.
	v. Engage students in productive activities, such as work-study, sports, debate, drama, etc.	Departments/Faculties/Registrar/SDA/TEC/Sports Unit/Senate	October 2008 - July 2013	₦ 0.5m p.a.
f. Rewarding excellence	i. Publicize University Scholars	Departments/Faculties/Senate	October 2008 - July 2013	
	ii. Reward such students with scholarships	Registrar/Bursar/Senate	October 2008 - July 2013	₦ 10m p.a.
	iii. Create and publicize a Hall of Fame for Scholars as well as other students who have distinguished themselves through exemplary leadership activities	Departments/Faculties/Registrar/Senate/SAU	October 2008 - July 2013	₦ 0.5m p.a.
g. Introducing tutorials in Faculty core courses within the Plan period	Empower Departments to appoint graduate students as Tutorial Assistants in different disciplines	Departments/Faculties/College/Senate	October 2008 - July 2013	₦ 10m p.a.
h. Stemming all forms of examination malpractice	i. Publicise rules and regulations on examinations four weeks before examinations, as a reminder.	Departments/Faculties/College/APU/Senate/Invigilators/Sub-deans	October 2008 - July 2013	₦ 0.5m p.a.

	ii. Read the highlights as provided by the Academic Office at the beginning of every examination	Departments	October 2008 - July 2013	
	iii. Apply and publicise sanctions against actual incidents	VC/Registrar/Departments/ Faculties	October 2008 - July 2013	
i. Promoting exchange programmes with other national and international institutions by ensuring that the University curriculum meets global standards	i. Establish in each Department at least one national and one international linkage relevant to its programme(s)	Departments/ Faculties/College/CIE/ VC/Senate	October 2008 - July 2013	₹ 10m p.a.
	ii. Create and fill centrally 5% of academic staff positions annually for visiting international scholars and top professionals from industry, relevant to the programme	APU/CIE	October 2008 - July 2013	₹ 10m p.a.
	iii. Make provisions for 5% of academic staff for exchange programme annually	APU/Departments/ Faculties/College/Senate/CIE	October 2008 - July 2013	
i. Enhancing quality	i. Administer and analyse students'	Departments/	October 2008 -	

assurance in teaching	assessment of lecturers and feedback	Faculties/ College/ University/APU/Senate	July 2013	
	ii. Demand for and implement External Examiners' recommendations in reports	VC/APU/Departments / Faculties/College	October 2008 - July 2013	
	iii. Prepare adequately for accreditation and re-accreditation exercises	VC/APU/Departments /Faculties/College	October 2008 - July 2013	₦ 25m p.a.
	iv. Monitor delivery of lectures	Departments/ Faculties/College/APU /Lecturers	October 2008 - July 2013	
k. Improving the efficiency in the publication and notification of results to students and their parents	i. Score students' scripts within two weeks of the conclusion of the examinations	Departments/ Faculties/College/Academic Office/CBT Committee	October 2008 - July 2013	
	ii. Introduce e-assessment for classes larger than 500 students within one year of the Plan	Departments/ Faculties/College	October 2008 - July 2013	
	iii. Send students' results to their parents/guardians through e-mail and surface mail at the end of every academic session	Departments/ Faculties/College/Senate/COMSIT/Faculty Officers/CBT	October 2008 - July 2013	

		Committee/Portal Management Committee		
	iv. Automate computation of results and dispatch to students	Departments/Faculties/College/Registrar/University Management /Senate/COMSIT	October 2008 - July 2013	

7.6 FOSTER LINKAGES TO ATTRACT ADDED VALUE TO THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Creating conducive environment for linkages	a. Establish a Centre on linkages in the first year of the Plan	VC/Council	October 2008 - July 2013	₦ 2m (2009/2010)
b. Collaborating with Nigerian Universities	i. Establish linkages with a minimum of two international and five national Universities per annum.	VC/CIE/APU	October 2008 - July 2013	₦ 2m p.a.
c. Signing Memoranda of Understanding with foreign Universities	i. Sign a minimum of two Memoranda of Understanding with Universities and Research Centers around the World within the Plan period.	VC/CIE/APU/Departments/Faculties/College	October 2008 - July 2013	₦ 5m p.a.
	ii. Organise biennial joint conferences with other Universities in other countries at least one per Faculty for the Plan period	Faculties/ College/ APU /DVC(Academics)/	October 2008 - July 2013	₦ 3m p.a.
	iii. Organise joint games and competitions with Universities in other Countries	Sports Unit /Departments/Faculties/ College/ APU	October 2008 - July 2013	₦ 2m p.a.

		/DVC(MS)		
	iv. Establish joint journals with other foreign institutions in specific fields within the Plan period	Departments/Faculties/ University Library Publication Committee/DVC(Academics)	October 2008 - July 2013	₦ 28m
d. Initiating staff and students exchange programme	i. Exchange a minimum of ten students per annum.	VC/Faculties/ College/ APU/CIE/Departments	October 2008 - July 2013	₦ 2m p.a.
	ii. Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum.)	VC/Faculties/ College/ APU/CIE/Departments	October 2008 - July 2013	₦ 10m p.a.
e. Assisting students with Industrial Training (IT) Posting	Establish linkages with key players in the industry (Minimum of 4 per year)	VC/SIWES/CIE/Departments/Faculties/College	October 2008 - July 2013	₦ 0.5m p.a.
f. Assisting UNILORIN graduates with job placement	i. Establish a job placement Unit within the Alumni Relations Office	VC/Alumni Relations Office/CIE/Departments /Faculties/College/SAU	October 2008 - July 2013	
	ii. Secure job placement for at least 20 UNILORIN graduates per annum	VC/Alumni Relations Office/CIE/Departments /Faculties/College/SAU	October 2008 - July 2013	₦ 2m p.a.

7.7

PROMOTE AND SUSTAIN EFFECTIVE AND EFFICIENT HUMAN RESOURCE MANAGEMENT

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Instituting a human resource needs assessment system	Outsource human resource needs Assessment	Registrar/Bursar /Council	October 2008 - July 2013	₦ 5m p.a.
b. Establishing a recruitment policy driven by needs	i. Develop a recruitment policy document within one year.	VC/Registrar/Bursar/ Council	October 2012 - July 2013	₦ 2m
	ii. Implement the recruitment policy	VC/Registrar/ Council	October 2008 - July 2013	
c. Recruiting high-quality staff to meet the human resource needs of the University	i. Adopt a multi-layer capacity assessment interview, including reports, tests, visits and interactions	VC/Registrar/Departments/ Faculties/College	October 2008 - July 2013	₦ 5m
	ii. Place advertisements in reputable international and appropriate media	VC/Registrar/Departments/ Faculties/College/Information and Protocols Unit	October 2008 - July 2013	₦ 10m
d. Restructuring the existing staff appraisal systems	i. Re-design Annual Performance and Evaluation Rating Form to reflect skills classification and a more objective scoring system	VC/Registrar/APU/Departments/Faculties/College	October 2011 - September 2012	₦ 1m
	ii. Review the academic staff criteria for promotion in terms of	VC/Registrar/Council	October 2011 - September 2012	

	pyramidal structure, number and spread of publication, number of post doctoral years, etc			
e. Enhancing staff productivity	i. Assess the competence levels of staff in every unit of the University	VC/Registrar/Council/HOD/Dean	October 2012 - July 2013	₦ 10m p.a.
	ii. Deploy staff appropriately to optimize productivity and career progression	VC/Registrar	October 2012 - July 2013	₦ 5m p.a.
	iii. Strengthen staff competencies and skills through training, seminars, study leave, etc.	VC/Registrar/Bursar/CREDIT	October 2012 - July 2013	₦ 20m
f. Strengthening information dissemination and communication systems	i. Adopt multiple information dissemination mechanism, e.g., e-mail, intranet, bulletin, FM Radio, etc.	Departments/Faculties/College/ICT Committee /Information Unit Committee/Liaison Office/Alumni	October 2008 - July 2013	₦ 2m p.a.
	ii. Ensure statutory Faculty/Departmental meetings and feedback from all meetings where there are representations	Departments/Faculties/ICT Committee/Information Unit/Registrar	October 2008 - July 2013	₦ 8m p.a.
	iii. Patronise national and international media	VC/Registrar	October 2008 - July 2013	₦ 3m p.a.

	iv. Popularise all University publications	Department./ Faculties/College/ICT Committee/Information Unit/Library and Publications Committee/COMSIT/ CIE/Centres	October 2008 - July 2013	
g. Formulating policies to enhance job satisfaction	i. Provide necessary working tools	Council/VC	October 2008 - July 2013	₦ 3m p.a.
	ii. Promote actively the sense of comradeship to show care and concern for subordinate staff	VC/Registrar/HOD/Deans/Directors/ Coordinator	October 2008 - July 2013	
h. Instituting policies to prevent “burn-out syndrome”	i. Prepare a scheduled calendar of events	Academic Office	October 2008 - July 2013	₦ 2.5m p.a.
	ii. Enforce adherence to scheduled calendar	VC/Departments/ Faculties/College/Senate/Deans/HOD/Director/Coordinator	October 2008 - July 2013	
	iii. Ensure strict compliance with leave rosters	VC/Departments/ Faculties/College/Senate/Deans/HOD/Director/Coordinator	October 2008 - July 2013	
i. Promoting a disciplined workforce	i. Publicise rules and regulations	VC/DLU/Registrar/ Council	October 2008 - July 2013	₦ 0.5m p.a.
	ii. Encourage adequate reporting of violation of rules and shared values, e.g. sales of handouts, sexual	VC/Registrar/Bursar/D LU/UL/Council/HOD/ Dean/Provost/Director	October 2008 - July 2013	

	harassment, admission racketeering, etc.	/Coordinator		
	iii. Prompt and proper disposal of disciplinary cases	VC/SDAC//DLU/Registrar/UL/Deans	October 2008 - July 2013	
	iv. Publicize outcome of disciplinary actions	DSA/DLU/Registrar/Council	October 2008 - July 2013	
j. Ensuring a conducive work environment	Ensure good office accommodation, lighting and working equipment	VC/PPU/Works and Maintenance/DVC(M S)Registrar/Bursar/UL/HOD	October 2008 - July 2013	
k. Ensuring a stress-free severance arrangement	i. Compile the list of staff due for retirement during the year	Registrar	October 2008 - July 2013	
	ii. Notify such staff of dates of disengagement	Registrar	October 2008 - July 2013	
	iii. Pay electronically entitlements in terms of pension	Bursar	October 2008 - July 2013	
l. Promoting smooth succession by key office holders	Conduct regular leadership and administrative trainings for academic staff from Lecturer I and above and non-academic staff from CONTISS 9 and above	VC/Registrar/CREDIT	October 2008 - July 2013	

7.8

INCREASE REVENUE GENERATION

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Sustaining, improving and gradually increasing the existing endowment drive	i. Appoint an Alumni Officer-in-charge of endowment within one year	VC/Registrar	October 2011 - July 2012	
	ii. Provide a data-base for the endowment office within one year	Endowment Officer / DVC(MS)	October 2011 - July 2012	N= 1m
	iii. Raise at least N50million endowment annually	Vice-Chancellor/Endowment Officer	October 2010 - July 2011	
b. Commercialising research findings by linking research with development and production	i. Use ICT status to generate revenues through training programmes	ICT Committee/COMSIT/UR DMB	October 2008 - July 2013	
	ii. Encourage collaborative/joint investments with the organised private sector using UNILORIN Holdings Limited	URDMB/ Unilorin Consultancy Services Centre (UCSC)	October 2008 - July 2013	

c. Encouraging University staff to attract funds	i. Properly document modalities for operations/incentives	URDMB/UCSC	October, 2011- July, 2012	₦ 0.5m
	ii. Sensitise the University Community on the policy on revenue generation within two years of the Plan	URDMB/UCSC	October, 2011- July 2012	
	iii. Increase the reward for units and staff generating funds	URDMB/UCSC	October, 2011- July, 2012	
d. Pursuing innovative funding revenue-generating measures	i. Resuscitate the University Commercial Farm	URDMB/UCSC	October 2011 – July 2013	₦ 12m p.a.
	ii. Facilitate community-based food production	URDMB/Registrar/Bursar	August 2009 July 2010	
	iii. Facilitate livestock breeding and feed production	URDMB/UCSC	October, 2011- July, 2013	₦ 2.5m
	iv. Invest in potable water production	TEC/URDMB	October 2008 – July 2013	₦ 80m

	v. Facilitate the production, sale and distribution of different souvenirs with the University logo	URDMB	October 2008 – July 2013	₹ 3m
	vi. Create a conducive environment for Public Private Partnership (PPP) e.g. estate development for both staff and students	URDMB/ PPU/DLU	October 2008 – July 2013	₹ 120m
	vii. Engage in agro-allied activities (e.g., planting of economic trees like Teak, cashew, citrus, date palm, etc.)	URDMB/ UCSC	October 2008 – July 2013	₹ 75m p.a.
	viii. Engage in collaborative business activities with industries, agencies, institutions, etc.	URDMB/ UCSC	October 2008 – July 2013	₹ 10m p.a.
	ix. Mount a minimum of three short-term courses every semester for professionals	URDMB/Faculties/Departments/Centres/Institutes	October 2008 – July 2013	₹ 5m p.a.
e. Using effectively the part-time, Sandwich degree and sub-degree programmes to generate revenues in other Faculties	i. Design appropriate programmes within the Plan period	Departments/ Faculties/APU/ School of Preliminaries studies/Professional programme/ Senate	October 2008 – September 2010	

	ii. Provide necessary logistics for take-off within one year	VC/Senate/Council	October 2011 – September 2012	₦ 10m p.a
f. Improving on the existing Revenue Generation drives	i. Take over dealership of the petrol station (Main Gate) within two years	URDMB	October 2008 - September 2010	₦ 12m
	ii Re-organise University Secondary School to international status and relocate to the Mini Campus	URDMB/USS Management Board /PPU	October 2008 - September 2012	₦ 300m

7.9 PROMOTE AN ENVIRONMENT-FRIENDLY UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Updating and finalising the Environmental Management Policy	Update and finalise the policy within the Plan period	EPC	October 2008 - July 2013	
b. Making and keeping the campus environment clean, beautiful and pollution-free	i. Allocate campus landscaping, beautification and maintenance of green spaces to Professionals	Environmental Protection Committee (EPC) /PPU	October 2008 - July 2013	₦ 60m p.a.
	ii. Outsource cleaning and waste management	EPC/University Health Services (UHS)	October 2008 - July 2013	₦ 42m (2008/2009) ₦ 12m (2009/2010) ₦ 12m (2010/2011) ₦ 12m (2011/2012) ₦ 12m (2012/2013)
	iii. Plant 10,000 seedlings along the perimeter of the University annually	EPC/PPU/Greening Committee/Commercial Tree Planting Committee	October 2008 - July 2013	₦ 5m p.a.
	iv. Construct user-friendly walkways and interconnecting footpaths	EPC/PPU/Greening Committee	October 2009 - July 2013	₦ 20m p.a.

	v. Improve the existing toilet facilities and make them functional within the Plan period	EPC/PPU/UHS	October 2009 - July 2013	₹ 5m p.a.
	vi. Provide drainages for all the buildings in the University for good erosion control.	Environmental Protection Committee /PPU/Works and Maintenance Unit	October 2009 - July 2013	₹ 5m p.a.
	vii. Set up an environmental and monitoring group within the Plan period	Environmental Protection Committee /PPU	October 2009 - July 2013	
	viii. Construct at least five waste dump sites	Environmental Protection Committee /PPU	October 2009 - July 2013	
c. Stimulating and sharpening environmental awareness of staff and students by complying with laws and regulations relating to health, safety and aesthetics	i. Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement	Student Affairs Unit(SAU)/EPC/Information Unit/Departments/Faculties/College	October 2009 - July 2013	₹ 1m p.a.
	ii. Include environmental sensitisation	Environmental	October 2009 -	₹ 1m p.a.

	in orientation programmes for fresh students	Protection Committee /PPU/Student Affairs Unit/Departments/Faculties/College	July 2013	
	iii. Sanction violators promptly	EPC/Student Disciplinary Committee(SDC)/SDAC	October 2009 - July 2013	

7.10 SCALE-UP AVAILABILITY AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES IN THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Establishing the total infrastructural requirements in terms of power generation, water supply, telecommunication, road, transportation, buildings, laboratories, Library facilities and furniture items	i. Assess the infrastructural requirements of the University in the areas of power, water, telecommunication, classrooms, etc.	Works and Maintenance Unit (WMU)/PPU/DVC(MS)/ ICT Committee/Bursary	October 2008 – July 2013	
	ii. Project infrastructural needs of the University in relation to the rate of growth and development	Works and Maintenance Unit (WMU)/PPU/DVC(MS)	October 2010 – September 2012	
	iii. Provide 2nos. 1,000KVA stand-by generators and accessories	WMU/PPU/Council	October 2010 – September 2012	₦ 70m p.a.
	iv. Maintain existing dam and upgrade water treatment plant	WMU/PPU/Council	October 2008 – July 2013	₦ 10m p.a.
b. Ensuring availability of	Engage private partners and/or outsource services for optimum	Works and Maintenance Unit	October 2008 – September	

basic infrastructure to effectively support the activities of the University	provision of facilities	(WMU)/PPU/DVC(M S)	2012	
c. Actualising the movement of the College of Health Sciences to its permanent site	i. Provide adequate buildings and other infrastructure for the College of Health Sciences on the University land adjacent to the University of Ilorin Teaching Hospital permanent site	UITH /PPU/ WMU	October 2008 – September 2011	₦ 700m (2008/2009) ₦ 300m (2009/2010) ₦ 200m (2010/2011)
	ii. Provide funding for movement to the permanent site from the Mini-Campus	VC/Bursar	October 2008 – September 2011	₦ 10m
d. Providing infrastructural facilities for new faculties, departments and professorial suites	i. Provide buildings for the new Faculty of Communication and Information Sciences	WMU/PPU/Council	October 2008 – September 2010	₦ 400m (2008/2009) ₦ 150m (2009/2010)
	ii. Provide buildings for three new faculties and departments during the Plan period.	WMU/PPU/Council	October 2008 – July 2013	₦ 400m
	iii. Provide two professorial suites per year in the Faculties	WMU/PPU/Council	October 2008 – July 2013	₦ 60m p.a.

	iv. Provide access roads to new areas	WMU/PPU/Council	October 2008 – July 2013	₦ 100m
e. Instituting standards in the specifications for procurement, supply and construction of University infrastructure (buildings, roads, furniture, landscaping, etc.)	i. Adopt benchmarks for infrastructure	WMU/PPU/Council	October 2008 – July 2013	
	ii. Apply the standards in the procurement, supply and construction of facilities	WMU/PPU/Council	October 2008 – July 2013	
f. Collaborating with the private sector and developer in providing additional bed spaces	Provide additional 1,500 bed spaces per annum	SAU/WMU/PPU/Council	October 2008 – July 2013	₦ 1m
g. Evolving a culture of planned preventive maintenance	i. Budget for the maintenance of fast-depreciating equipment, facilities and appliances at about 10% of initial cost of procurement	WMU/PPU/Bursar/Council	October 2008 – July 2013	₦ 100m p.a.
	ii. Ensure such budgeted funds are released in a timely manner	WMU/PPU/Bursar/Council	October 2008 – July 2013	

	to avoid lapsing	Monitoring Committee on Revenue-yielding Project and Outfit		
h. Strengthening the procedure for updating the Fixed Assets Register	i. Create an inventory of all physical assets within each Unit of the University	Bursar/Bursar Stores	October 2008 – July 2013	₦ 0.5m p.a.
	ii. Update the inventory continuously and progressively	Bursar/Bursar Stores	October 2008 – July 2013	₦ 0.5m p.a.

7.11 ENSURE PARTICIPATION OF ALL STAKEHOLDERS IN THE ACTIVITIES OF THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Establishing effective communication systems	i. Create forum for meaningful dialogue with all stakeholders at least once a year	Information Unit/VC	October 2008 – July 2013	
	ii. Carry out opinion polls through e-mail, bulletin, Unilorin website, radio, etc. among stakeholders once a year	Information Unit/COMSIT	October 2008 – July 2013	
	iii. Establish Unilorin FM Radio station within one year	FM Radio Committee	October 2008 – July 2010	₦ 30m
b. Instituting innovative feedback systems	i. Provide 20 suggestion boxes in strategic points within and outside the University	Information Unit/ Registrar/SERVICO M	October 2008 – July 2013	₦ 1m
	ii. Analyse promptly information provided in the suggestion boxes	Information Unit/ Registrar/SERVICO M	October 2008 – July 2013	₦ 1m

	iii. Employ e-feedback system like “Gist the VC”, “Gist the Principal Officers”, etc.	COMSIT/VC	October 2008 – July 2013	
	iv. Forward information received and action taken to SERVICOM	Principal Officers/Deans/Directors/HODs/Heads of Units	October 2008 – July 2013	
	v. Conduct a survey of employers of labour annually	Departments/Faculties/APU/Alumni Office	October 2008 – July 2013	₱ 1.5m p.a.
c. Ensuring appropriate representation on important University matters	i. Appoint appropriate stakeholders into some committees	VC/Registrar/Convocation	October 2008 – July 2013	
	ii. Create a Hall of Fame for donors of not less than ₱100m	Endowment Office	October 2008 – July 2013	₱ 1m p.a.

7.12 ENHANCE WELFARE SERVICES FOR STAFF AND STUDENTS

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Providing standard and befitting hostel accommodation	i. Construct 1,500 bed space annually	PPU/Private Developers /Council	October 2008 – July 2013	₦ 1m p.a.
b. Ensuring the availability of an effective transportation system	i. Acquire at least one bus annually	VC/Council	October 2008 – July 2013	₦ 25m p.a.
	ii. Resuscitate Campus Transportation Board	VC	October 2009 – July 2010	
	iii. Encourage private transporters to ply the University road	VC/SAU/SUG	October 2008 – July 2013	
c. Establishing counselling services to re-orientate staff with whom students have first contact	i. Organize training/ workshops for Student Affairs, Bursary, Registry staff and Level Advisers a week before resumption	CREDIT/SAU/Departments/Faculties/College	October 2008 – July 2013	₦ 2m p.a.
d. Introducing stress-free registration and payment systems	Acquire a student portal for e-registration within the next one year	ICT Committee/COMSIT/ Bursary	October 2008 – July 2013	₦ 10m
e. Enhancing work-study programmes for students	Technical and Entrepreneurial Centre (TEC) should commence operations and place at least 100 students per semester	DVC(MS) /TEC	October 2008 – July 2013	

f. Ensuring timely payment of all benefits	Bursary should pay all approved benefits within 48 hours	Bursary/VC/TEC	October 2008 – July 2013	
g. Sustaining the prompt payment of salaries	Bursary should ensure salaries are paid on or before the 24 th day of every month	Bursary	October 2008 – July 2013	
h. Reviewing welfare-inhibiting policies in the University regulation	i. Introduce new academic programmes and centres to open up vacancies	Registry	October 2008 – July 2013	
	ii. Fill existing vacancies	VC/Registrar/Departments/Faculties/College/Other Units	October 2008 – July 2013	
	iii. Employ additional staff to meet rising expansion	VC/Registrar/Departments/Faculties/College/Other Units	October 2008 – July 2013	
	iv. Minimize delay in promotion	VC/Registrar/Departments/Faculties/College/Other Units	October 2008 – July 2013	
i. Instituting welfare measures to motivate and retain top grade-staff	i. Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	VC/Registrar/DVCs/Bursar/UL/Deans/Provost	October 2008 – July 2013	₦ 1m p.a.
	ii. Recognise and reward excellent performance publicly	VC/Registrar/Departments/Faculties/College/Units	October 2008 – July 2013	₦ 1m p.a.
	iii. Establish awards for creative and	VC/Registrar	October 2008 –	₦ 1m p.a.

	innovative ideas		July 2013	
j. Providing facilities to meet the needs of the physically challenged	i. Design and construct appropriate physical structures	VC/PPU/Works & Maintenance	October 2008 – July 2013	₦ 2m p.a.
	ii. Modify existing structures as may be necessary	VC/PPU/Works & Maintenance	October 2008 – July 2013	₦ 2m p.a.

7.13 ENSURE A SAFE AND SECURE UNIVERSITY COMMUNITY

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Providing a robust and efficient security system	Outsource the University security outfit within the Plan period	Legal Unit/Campus Security Committee(CSC)	October 2008 – July 2013	₦ 100m p.a
b. Strengthening the existing University Security Committee to give it policy direction and also monitor the security system	i. Design and publicise Security Action Policy within two years	VC/CSC/Chief Security Officer (CSO)	October 2008 – July 2010	
	ii. Monitor the operations of the private security outfit	VC/CSC	October 2008 – July 2013	
	iii. Collaborate with the state government and security agencies	VC/CSC	October 2008 – July 2013	
	iv. Provide a fire safety policy within one year	VC	October 2011– September 2012	
	v. Organise fire drills every semester in the hostels, Senate Building and other areas	University Management	October 2008 – July 2013	₦ 5m p.a.
	vi. Provide illumination of the	Works &	October 2008 –	₦ 2.5 p.a.

	University environment within the Plan period	Maintenance/Deans/Directors	July 2013	
	vii. Sensitize the community on safety measures twice a year	Information/APU/Security Committee	October 2008 – July 2013	₦ 1m p.a.

7.14 CONTRIBUTE TO THE PREVENTION AND CONTROL OF THE HIV/AIDS PANDEMIC

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Creating awareness and providing an enabling environment for mitigating the spread and impact of HIV/AIDS	i. Include HIV/AIDS education in students' orientation, matriculation and convocation programmes	HIV/AIDS Coordinating Committee/ University Health Services/SAU	October 2008 – July 2013	
	ii. Produce and distribute Information Education and Communication (IEC) materials to students every session	SAU	October 2008 – July 2013	₦ 0.5m p.a.
	iii. Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session	SAU	October 2008 – July 2013	₦ 1m p.a.
	iv. Advocate the inclusion of HIV/AIDS talks in religious, union and professional meetings	HIV/AIDS Coordinating Committee/ University Health Services/SAU	October 2008 – July 2013	₦ 1m p.a.
	v. Participate in national and	HIV/AIDS	October 2008 –	₦ 0.5m p.a

	international HIV/AIDS campaign programme at least once a year	Coordinating Committee/ University Health Services/SAU/CIE	July 2013	
	vi. Include HIV/AIDS education in the GNS curricula	HIV/AIDS Coordinating Committee/ University Health Services/SAU	October 2008 – July 2013	
b. Promoting a multi-disciplinary response to issues relating to HIV/AIDS by involving all segments of the University community	Sensitize University community to the reality of HIV/AIDS at least once a year	HIV/AIDS Coordinating Committee/SAU/Information Unit	October 2008 – July 2013	₦ 0.5m p.a.
c. Ensuring that adequate attention is paid to the vulnerable groups such as women, young adults, including students with special needs	Organize seminars on HIV/AIDS specifically for this group at least once a year	Health Service/Committee on HIV/AIDS/SAU	October 2008 – July 2013	₦ 0.5m p.a.
d. Providing care and support for People Living With HIV/AIDS (PLWHA) and	i. Train University Health workers	University Health Services(UHS)/HIV/AIDS Coordinating Committee/SAU	October 2008 – July 2013	₦ 0.5m p.a.

People Affected by AIDS (PABA) in the University community	ii. Provide counselling services	UHS/HIV/AIDS Coordinating Committee/NGOs/U GCC	October 2008 – July 2013	
	iii. Provide antiretroviral (ARV) drugs	UHS/HIV/AIDS Coordinating Committee/NGOs	October 2008 – July 2013	₦ 2m p.a.
	iv. Prevent discrimination against PLWHA by establishing a policy	UHS/HIV/AIDS Coordinating Committee/NGOs	October 2008 – July 2013	
	v. Provide support for affected persons	UHS/HIV/AIDS Coordinating Committee/NGOs	October 2008 – July 2013	₦ 2m p.a.
e. Stimulating research on all activities relating to the pandemic	Fund at least one research annually	UHS/HIV/AIDS Coordinating Committee/SRGC/Centre/Departments/Faculties/College/NGOs	October 2008 – July 2013	
f. Networking with	Liaise with other relevant bodies/NGOs	UHS/HIV/AIDS Coordinating	October 2008 – July 2013	

UITH, KWASACA,NACA and other relevant NGOs		Committee		
---	--	-----------	--	--

7.15 PROMOTE GLOBAL BEST PRACTICES IN THE ACTIVITIES OF THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	TIME	BUDGET
a. Defining standards for University activities in service delivery, learning, teaching, research and administrative processes	i. Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	Information Unit/SERVICOM /Registrar	October 2008 – September 2009	₦ 1m
	ii. Produce “Service Charter” for the University within one year	SERVICOM/ APU /Registrar	October 2009 – September 2010	₦ 1m
	iii. Conduct “Brown Bag Sessions” to disseminate information on University-sponsored overseas conferences	VC/Senate	October 2008 – July 2013	
b. Hosting of West Africa University Games (WAUG) in 2011 in accordance with global standards	i. Set up a Local Organizing Committee within one year	VC	October 2008 – September 2010	₦ 5m
	ii. Assess infrastructural needs for the Games within one year	Sports Unit/ APU/Bursar/DVC(M S)	October 2008 – September 2011	
	iii. Upgrade existing facilities and construct new ones	Council/VC/DVC(M S)/LOC	October 2008 – September	₦1.2b

			2010	
	iv. Create a Games Village of international standard	Council/VC/DVC(M S)PPU/Bursar	October 2008 – June 2011	₹ 600m

8.0 BUDGET IMPLICATION

A total sum of fourteen billion, five hundred and eight million naira only (N14,508,000,000.00) has been budgeted for the Plan period (2008-2013). The recurrent expenditure is made up of five billion, three hundred and sixty-six million, five hundred thousand naira only (N5,366,500,000.00) while the capital expenditure is expected to be nine billion, one hundred and forty-one million, five hundred thousand naira only (N9,141,500,000.00).

The expected deficit during the five year plan period is one billion, eight hundred and eight-four million, eight hundred and fifteen thousand, eight hundred and forty-five naira only (N1,884,815,845.00).

8.1 RECURRENT EXPENDITURE 2008/2009

S/NO.	ACTIVITIES	AMOUNT
1	Review and streamline academic programmes every 5 years	20,000,000.00
2	Undertake internal accreditation of all academic programmes including those of the University School and Unilorin Secondary School every two years	5,000,000.00
3	Introduce within the next six months, new programmes	50,000,000.00
4	Exchange at least ten academic staff with industry/foreign higher institutions every year	10,000,000.00
5	Exchange at least ten 300-level students with foreign institutions	10,000,000.00

6	Encourage and empower academic departments to produce books and other instructional materials/modules for students within the Plan period	10,000,000.00
7	Obtain License for ODL within two years	2,000,000.00
8	Develop Courseware for Distance Learning, & e-learning, within three years	20,000,000.00
9	Progressively introduce e-learning into the academic programmes and start within first three years of the Plan	5,000,000.00
10	Increase Library holdings by providing additional 5, 000 volumes annually	10,000,000.00
11	Update subscription to international, national and home based journals, periodicals, e-books, e-journals, etc.	10,000,000.00
12	Collaborate with at least 2 other Virtual Libraries annually	5,000,000.00
13	Revitalise the operations of Senate Research Grant Committee within three months	1,500,000.00
14	Sustain the current efforts in training lecturers in writing research proposals	5,000,000.00
15	Encourage at least one (1) trans-disciplinary research in each faculty annually	24,000,000.00
16	Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	2,000,000.00
17	Ensure the take-off of Centre for Affiliated Institutions	1,000,000.00
18	Ensure the take-off of Unilorin Guidance and Counselling Centre (UGCC)	1,000,000.00
19	Ensure the take-off of Centre for International Education (CIE)	2,000,000.00
20	Ensure the take-off of Centre for Ilorin Studies	1,000,000.00

21	Identify and publicise to the national and international funding agencies throughout the Plan period	1,000,000.00
22	Provide facilities and steps that will encourage certification by recognized international bodies e.g. ISO	5,000,000.00
23	Acquire patent and copyrights for intellectual property by providing necessary funds and logistics throughout the plan period	2,000,000.00
24	Facilitate the commercialization of research outputs through University Consultancy Services Unit and the use of marketers	10,000,000.00
25	Development of appropriate copyrights and trademarks for the University through branding of research products	2,000,000.00
26	Expand the Editorial Board of home-based journals to include scholars from around the world	5,000,000.00
27	Ensure that the University Journal (Centrepoint) becomes truly international	1,000,000.00
28	Establish linkage with international ethical bodies or organizations like American Academic Integrity Group, African Society of Biomedical Ethics, etc. within the Plan period	5,000,000.00
29	Update and finalise a University ICT Policy	1,000,000.00
30	Full networking of the academic and administrative buildings and the linkage of both campuses, within the Plan period	15,000,000.00
31	Develop technical capacity for e- assessment within the Plan period	10,000,000.00
32	Develop customised software to meet various needs of the University with effect from Sept. 2009	5,000,000.00
33	Develop open customised course ware for distance and e-learning within the Plan period	2,500,000.00
34	Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	2,000,000.00
35	Sensitise new students on the use of the University ICT facilities, as part of the orientation programme within the Plan period	500,000.00

36	Annual computer training courses for all staff as related to their various duties	2,000,000.00
37	Provide continuous professional training for COMSIT staff	10,000,000.00
38	Establish linkages with private, national and international partners for technical assistance, exchange programmes, joint funding mechanisms and research on ICT.	5,000,000.00
39	Institute annual awards for acts of integrity	1,500,000.00
40	Reward staff with at least 25 years of meritorious service	1,000,000.00
41	Emphasize the cognitive, affective, and hands-on aspects of learning in programme development, teaching and testing	2,500,000.00
42	Institute campus-wide sporting activities, e.g., Sports Week once in an academic session	1,500,000.00
43	Develop e-assessment materials that are discipline- based and local in content	2,000,000.00
44	Organise anti-cultism activities against anti-social behaviour every semester	1,000,000.00
45	Publicise sanctions against actual incident of anti-cultism	500,000.00
46	Engage students in productive activities, such as work-study, sports, debate, drama, etc.	500,000.00
47	Reward such students with scholarships	10,000,000.00
48	Create and publicise a Hall of Fame for Scholars as well as other students who have distinguished themselves through exemplary leadership activities	500,000.00

49	Empower Departments to appoint graduate students as Tutorials Assistant in different disciplines	10,000,000.00
50	Publicise rules and regulations on examinations four weeks before examination, as a reminder	500,000.00
51	Establish in each Department at least one national and one international linkage relevant to its programme(s)	10,000,000.00
52	Create centrally 5% of academic staff positions annually for visiting international scholars and top fliers from industry, relevant to the programme	10,000,000.00
53	Prepare adequately for accreditation and re-accreditation exercises	25,000,000.00
54	Establish linkages with a minimum of five national and two international institutions per annum	2,000,000.00
55	Sign a minimum of two Memoranda of Understanding with Universities and Research Centers around the world within the plan period.	5,000,000.00
56	Organise biannual joint conferences with other Universities in other countries at least one per Faculty for the Plan period	3,000,000.00
57	Organise joint games/competitions with Universities in other Countries	2,000,000.00
58	Establish joint journals with other foreign institutions in specific fields within the Plan period	28,000,000.00

59	Exchange a minimum of ten students per annum	2,000,000.00
60	Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum.)	10,000,000.00
61	Establish linkages with key players in the industry.(Minimum of 4 per year)	500,000.00
62	Secure job placement for at least 20 UNILORIN graduates per annum	2,000,000.00
63	Outsource human resource needs assessment	5,000,000.00
64	Develop a recruitment policy document within one year	2,000,000.00
65	Adopt a multi-layer capacity assessment interview, including reports, tests, visits and interaction	5,000,000.00
66	Redesign Annual Performance and Evaluation Form Rating to reflect skill classification and a more objective scoring system	1,000,000.00
67	Assess the competence levels of staff in every unit of the University	10,000,000.00
68	Deploy staff appropriately to optimize productivity and career progression	5,000,000.00
69	Strengthen staff competencies and skills through training, seminars, study leave, etc.	20,000,000.00

70	Adopt multiple number and spread of publication information dissemination mechanism, e.g., e-mail, intranet, bulletin, FM Radio, etc	2,000,000.00
71	Ensure statutory Faculty/Departmental meetings and feedback from all meetings where there are representations	8,000,000.00
72	Patronize national and international media	3,000,000.00
73	Provide necessary working tools	3,000,000.00
74	Prepare a scheduled calendar of events	2,500,000.00
75	Provide special security arrangements for staff that must work late	2,000,000.00
76	Publicise rules and regulations on disciplined workforce	500,000.00
77	Provide a database for the endowment office within one year	1,000,000.00
78	Document modalities for operation/incentives properly	500,000.00
79	Resuscitate the University Commercial Farm	12,000,000.00
80	Engage in collaborative business activities with industries, agencies, institutions, etc.	10,000,000.00
81	Mount a minimum of three short term courses every semester for professionals	5,000,000.00
82	Take over dealership of the petrol station (Main Gate) within two years	12,000,000.00

83	Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement.	1,000,000.00
84	Include environmental sensitisation in orientation programmes for fresh students	1,000,000.00
85	Maintain existing dam and water treatment plant	10,000,000.00
86	Provide funding for movement to the permanent site from the present Mini-Campus	10,000,000.00
87	Identify and involve private developers in the provision of at least 7,500 bed spaces	1,000,000.00
88	Budget for the maintenance of fast-depreciating equipment, facilities and appliances at about 10% of initial cost of procurement.	100,000,000.00
89	Create an inventory of all physical assets within each unit of the University	500,000.00
90	Update the inventory continuously and progressively	500,000.00
91	Provide suggestion boxes in strategic points within and outside the University	1,000,000.00
92	Conduct a survey of employers of labour annually	1,500,000.00
93	Create a Hall of Fame for big donors	1,000,000.00
94	Provide 1,500 bed spaces annually through Build, Operate and Transfer (BOT) arrangement	1,000,000.00

95	Organise training/ workshop for Student Affairs, Bursary, Registry staff and Level Advisers, a week, before resumption	2,000,000.00
96	Acquire a student portal for e-registration within the next one year	10,000,000.00
97	Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	1,000,000.00
98	Recognition and reward for excellent performance publicity	1,000,000.00
99	Modify existing structures as may be necessary	2,000,000.00
100	Outsource the University security outfit and appoint a contractor within the Plan period	100,000,000.00
101	Organise fire drills every semester in the hostels, Senate Building and other areas	5,000,000.00
102	Provide illumination of the University environment within the Plan period	2,500,000.00
103	Sensitize the community on safety measures	1,000,000.00
104	Produce and distribute Information Education and Communication (IEC) materials to students every session	500,000.00
105	Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session	1,000,000.00

106	Advocate the inclusion of HIV/AIDS talks in religious, union and professional meetings	1,000,000.00
107	Participate actively in national and international HIV/AIDS campaign programmes	500,000.00
108	Sensitise University community to the reality of HIV/AIDS	500,000.00
109	Organise seminars on HIV/AIDS specifically for the vulnerable group	500,000.00
110	Train University Health workers	500,000.00
111	Provide antiretroviral (ARV) drugs	2,000,000.00
112	Provide support for affected persons	2,000,000.00
113	Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	1,000,000.00
114	Produce "Service Charta" Policy for the University within one year	1,000,000.00
115	Set up a Local Organising Committee within one year	5,000,000.00
116	Upgrade existing facilities and construct new ones	1,200,000,000.00
117	Create a Games Village of international standard.	600,000,000.00
118	Centre for Peace and Strategic Studies	20,000,000.00
119	Revise the regulations on publication and publicise widely	500,000.00
120	Facilitate the production, sale and distribution of different souvenirs with the University logo	3,000,000.00
121	Contingency (10%)	180,000,000.00
	TOTAL	2,791,000,000.00

8.1 RECURRENT EXPENDITURE 2009/2010

S/NO.	ACTIVITIES	AMOUNT
1	Introduce new programme within the next six months, new programmes	50,000,000.00
2	Exchange at least ten academic staff with industry/foreign higher institutions	10,000,000.00
3	Exchange at least ten 300-level students with foreign institutions	10,000,000.00
4	Encourage and empower academic departments to produce books and other instructional materials/modules for students within the Plan period	10,000,000.00
5	Progressively introduce e-learning into the academic programmes and start within first three years of the Plan	5,000,000.00
6	Increase Library holdings by providing additional 5, 000 volumes annually	10,000,000.00
7	Update subscription to international, national and home-based journals, periodicals, e-books, e-journals, etc.	10,000,000.00
8	Collaborate with at least 2 other Virtual Libraries	5,000,000.00
9	Revitalise the operations of Senate Research Grant Committee within three months	1,500,000.00
10	Encourage at least one (1) trans-disciplinary research in each faculty	24,000,000.00
11	Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	2,000,000.00
12	Ensure the take-off of Centre for Affiliated Institutions	1,000,000.00
13	Ensure the take-off of Unilorin Guidance and Counselling Centre (UGCC)	1,000,000.00

14	Ensure the take-off of Centre for International Education (CIE)	2,000,000.00
15	Ensure the take-off of Centre for Ilorin Studies	1,000,000.00
16	Identify and publicise to the national and international funding agencies throughout the Plan period	1,000,000.00
17	Acquire patent and copyrights for intellectual property by providing necessary funds and logistics throughout the Plan period	2,000,000.00
18	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	10,000,000.00
19	Develop appropriate copyrights and trademarks for the University through the branding of research products	2,000,000.00
20	Expand the Editorial Boards of home-based journals to include scholars from around the world	5,000,000.00
21	Ensure that the University Journal (Centrepoint) becomes truly international	1,000,000.00
22	Establish linkages with international ethical bodies or organisations such as the American Academic Integrity Group and African Society of Biomedical Ethics within the Plan period	5,000,000.00
23	Develop technical capacity for e- assessment within the Plan period	10,000,000.00
24	Deploy standard and customised software to meet various needs of the University within the first year of the Plan	2,500,000.00
25	Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	2,000,000.00
26	Sensitise new students on the use of the University ICT facilities, as part of the orientation programme within the Plan period	500,000.00

27	Organise annual computer training courses for all staff as related to their various duties	2,000,000.00
28	Provide continuous professional training for COMSIT staff	10,000,000.00
29	Establish linkages with private, national and international partners for technical assistance, exchange programmes, joint funding mechanisms and research on ICT.	5,000,000.00
30	Institute annual awards for acts of integrity	1,500,000.00
31	Reward staff with at least 25 years of meritorious service	1,000,000.00
32	Institute campus-wide sporting activities, e.g. Sports Week once in an academic session	1,500,000.00
33	Develop e-assessment materials that are discipline-based and local in content	2,000,000.00
34	Organise anti-cultism activities against anti-social behaviour every semester	1,000,000.00
35	Publicise sanctions against actual incident of anti-cultism	500,000.00
36	Engage students in productive activities, such as work-study, sports, debate, drama, etc.	500,000.00
37	Reward such students with scholarships	10,000,000.00
38	Create and publicise a Hall of Fame for Scholars as well as other students who have distinguished themselves through exemplary leadership activities	500,000.00

39	Empower Departments to appoint graduate students as Tutorials Assistant in different disciplines	10,000,000.00
40	Publicise rules and regulations on examinations four weeks before examination, as a reminder	500,000.00
41	Establish in each Department at least one national and one international linkage relevant to its programme(s)	10,000,000.00
42	Create centrally 5% of academic staff positions annually for visiting international scholars and top fliers from industry, relevant to the programme	10,000,000.00
43	Prepare adequately for accreditation and re-accreditation exercises	25,000,000.00
44	Establish linkages with a minimum of two and national respectively, per annum	2,000,000.00
45	Sign a minimum of two Memoranda of Understanding with Universities and Research Centers around the world within the Plan period	5,000,000.00
46	Organize biannual joint conferences with other Universities in other countries, at least one per Faculty for the Plan period	3,000,000.00
47	Organise joint games/competitions with Universities in other Countries	2,000,000.00
48	Exchange a minimum of ten Students per annum	2,000,000.00
49	Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum.)	10,000,000.00

50	Establish linkages with key players in the industry (minimum of 4 per year)	500,000.00
51	Secure job placement for at least 20 Unilorin graduates per annum	2,000,000.00
52	Assess the competence levels of staff in every unit of the University	10,000,000.00
53	Deploy staff appropriately to optimise productivity and career progression	5,000,000.00
54	Adopt multiple number and spread of information dissemination mechanism, e.g. e-mail, intranet, bulletin, FM Radio, etc.	2,000,000.00
55	Ensure statutory Faculty/Departmental meetings and feedback from all meetings where there are representations	8,000,000.00
56	Patronise national and international media	3,000,000.00
57	Provide necessary working tools	3,000,000.00
58	Prepare a scheduled calendar of events	2,500,000.00
59	Provide special security arrangements for staff that must work late	2,000,000.00
60	Publicise rules and regulations on disciplined workforce	500,000.00
61	Engage in collaborative business activities with industries, agencies, institutions, etc.	10,000,000.00
62	Mount a minimum of three short term courses every semester for professionals	5,000,000.00

63	Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement	1,000,000.00
64	Include environmental sensitisation in orientation programmes for fresh students	1,000,000.00
65	Maintain existing dam and water treatment plant	10,000,000.00
66	Provide funding for movement to the permanent site from the present Mini-Campus	10,000,000.00
67	Create an inventory of all physical assets within each Unit of the University	500,000.00
68	Update the inventory continuously and progressively	500,000.00
69	Conduct a survey employers of labour annually	1,500,000.00
70	Create Hall of Fame for big donors	1,000,000.00
71	Provide 1,500 bed spaces annually through Build Operate and Transfer (BOT) arrangement	1,000,000.00
72	Organise training/ workshop for Student Affairs, Bursary, Registry staff and Level Advisers, a week, before resumption	1,000,000.00
73	Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	1,000,000.00

74	Recognise and reward excellent performance publicly	1,000,000.00
75	Modify existing structures as may be necessary	2,000,000.00
76	Outsource the University security outfit and appoint a contractor within the Plan period	100,000,000.00
77	Organise fire drills every semester in the hostels, Senate Building and other areas	5,000,000.00
78	Sensitise the community on safety measures	1,000,000.00
79	Produce and distribute Information Education and Communication (IEC) materials to students every session	500,000.00
80	Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session.	1,000,000.00
81	Advocate the inclusion of HIV/AIDS talks in religious, union and professional meetings	1,000,000.00
82	Participate actively in national and international HIV/AIDS campaign programmes	500,000.00
83	Sensitise University community to the reality of HIV/AIDS	500,000.00
84	Organise seminar on HIV/AIDS specifically for the vulnerable group	500,000.00
85	Train University Health workers	500,000.00

86	Provide antiretroviral (ARV) drugs	2,000,000.00
87	Provide support for affected persons	2,000,000.00
88	Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	1,000,000.00
89	Produce a “Service Charta” policy for the University within one year	1,000,000.00
90	Contingency (10%)	30,000,000.00
	TOTAL	530,000,000.00

8.1. RECURRENT EXPENDITURE 2010/2011

S/NO.	ACTIVITIES	AMOUNT
1	Undertake internal accreditation of all academic programmes including those of the University School and Unilorin Secondary Schools every two years	5,000,000.00
2	Introduce within the next six months, new programmes	50,000,000.00
3	Exchange at least ten academic staff with industry/foreign higher institutions every year	10,000,000.00
4	Exchange at least ten 300-level students with foreign institutions	10,000,000.00
5	Encourage and empower academic departments to produce books and other instructional materials/modules for students within the Plan period	10,000,000.00
6	Make provision for the admission of students into the 100 level of the Institute of Education (IOE) Sandwich degree programmes within the next two years	1,000,000.00
7	Progressively introduce e-learning into the academic programmes and start within first three years of the Plan	5,000,000.00
8	Increase Library holdings by providing additional 5, 000 volumes annually	10,000,000.00
9	Update subscription to international, national and home based journals, periodicals, e-books, e-journals, etc.	10,000,000.00
10	Collaborate with at least 2 other Virtual Libraries annually	5,000,000.00
11	Revitalise the operations of Senate Research Grant Committee within three months	1,500,000.00
12	Encourage at least one (1) trans-disciplinary research in each faculty annually	24,000,000.00

13	Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	2,000,000.00
14	Ensure the take-off of Centre for Affiliated Institutions	1,000,000.00
15	Ensure the take-off of Unilorin Guidance and Counselling Centre (UGCC)	1,000,000.00
16	Ensure the take-off of Centre for International Education (CIE)	2,000,000.00
17	Ensure the take-off of Centre for Ilorin Studies	1,000,000.00
18	Identify and publicise to the national and international funding agencies throughout the Plan period	1,000,000.00
19	Acquire patent and copyrights for intellectual property by providing necessary funds and logistics throughout the Plan period	2,000,000.00
20	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	10,000,000.00
21	Develop appropriate copyrights and trademarks for the University through branding of research products	2,000,000.00
22	Expand the Editorial Boards of home-based journals to include scholars from around the world	5,000,000.00
23	Ensure that the University Journal (Centre-point) becomes truly international	1,000,000.00

24	Establish linkages with international ethical bodies or organisations such as American Academic Integrity Group and African Society of Biomedical Ethics within the Plan period	5,000,000.00
25	Develop technical capacity for e- assessment within the Plan period	10,000,000.00
26	Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	2,000,000.00
27	Sensitise new students on the use of the University ICT facilities, as part of the orientation programme within the Plan period	500,000.00
28	Organise annual computer training courses for all staff as related to their various duties	2,000,000.00
29	Provide continuous professional training for COMSIT staff	10,000,000.00
30	Establish linkages with private, national and international partners for technical assistance, exchange programmes, joint funding mechanisms and research on ICT	5,000,000.00
31	Institute annual awards for acts of integrity	1,500,000.00
32	Reward staff with at least 25 years of meritorious service	1,000,000.00
33	Institute campus-wide sporting activities, e.g. Sports Week once in an academic session	1,500,000.00

34	Develop e-assessment materials that are discipline-based and local in content	2,000,000.00
35	Organise anti-cultism activities against anti-social behaviour every semester	1,000,000.00
36	Publicise sanctions against actual incident of anti-cultism	500,000.00
37	Engage students in productive activities, such as work-study, sports, debate, drama, etc.	500,000.00
38	Reward such students with scholarships	10,000,000.00
39	Create and publicise a Hall of Fame for Scholars as well as other students who have distinguished themselves through exemplary leadership activities	500,000.00
40	Empower Departments to appoint graduate students as Tutorials Assistant in different disciplines	10,000,000.00
41	Publicise rules and regulations on examinations four weeks before examination, as a reminder	500,000.00
42	Establish in each Department at least one national and one international linkage relevant to its programme(s)	10,000,000.00
43	Create centrally 5% of academic staff positions annually for visiting international scholars and top professionals from industry, relevant to the programme	10,000,000.00

44	Prepare adequately for accreditation and re-accreditation exercises	25,000,000.00
45	Establish linkages with a minimum of two and national respectively, per annum	2,000,000.00
46	Sign a minimum of two Memoranda of Understanding with Universities and Research Centers around the world within the Plan period	5,000,000.00
47	Organise biannual joint conferences with other Universities in other countries at least one per Faculty for the Plan period	3,000,000.00
48	Organise joint games/competitions with Universities in other Countries	2,000,000.00
49	Exchange a minimum of ten Students per annum	2,000,000.00
50	Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum)	10,000,000.00
51	Establish linkages with key players in the industry.(Minimum of 4 per year)	500,000.00
52	Secure job placement for at least 20 UNILORIN graduates per annum	2,000,000.00
53	Deploy staff appropriately to optimise productivity and career progression	5,000,000.00
54	Adopt multiple number and spread of information dissemination mechanism, e.g., e-mail, intranet, bulletin, FM Radio, etc	2,000,000.00
55	Ensure statutory Faculty/Departmental meetings and feedback from all meetings where there are representations	8,000,000.00
56	Patronise national and international media	3,000,000.00
57	Provide necessary working tools	3,000,000.00
58	Prepare a scheduled calendar of events	2,500,000.00

59	Provide special security arrangements for staff that must work late	2,000,000.00
60	Publicise rules and regulations on disciplined workforce	500,000.00
61	Engage in collaborative business activities with industries, agencies, institutions, etc.	10,000,000.00
62	Mount a minimum of three short term courses every semester for professionals	5,000,000.00
63	Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement	1,000,000.00
64	Include environmental sensitisation in orientation programmes for fresh students	1,000,000.00
65	Maintain existing dam and water treatment plant	10,000,000.00
66	Provide funding for movement to the permanent site from the present Mini-Campus	10,000,000.00
67	Create an inventory of all physical assets within each unit of the University	500,000.00
68	Update the inventory continuously and progressively	500,000.00
69	Conduct a survey of employers of labour annually	1,500,000.00
70	Create Hall of Fame for major donors	1,000,000.00

71	Provide 1,500 bed space annually through Build Operate and Transfer (BOT) arrangement	1,000,000.00
72	Organise training/ workshops for Student Affairs, Bursary, Registry staff and Level Advisers, a week before resumption	2,000,000.00
73	Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	1,000,000.00
74	Recognise and reward excellent performance publicly	1,000,000.00
75	Modify existing structures as may be necessary	2,000,000.00
76	Outsource the University security outfit and appoint a contractor within the Plan period	100,000,000.00
77	Organise fire drills every semester in the hostels, Senate Building and other areas	5,000,000.00
78	Sensitise the community on safety measures	1,000,000.00
79	Produce and distribute Information Education and Communication (IEC) materials to students every session	500,000.00
80	Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session	1,000,000.00

81	Advocate the inclusion of HIV/AIDS talks in religious, union and professional meetings	1,000,000.00
82	Participate actively in national and international HIV/AIDS campaign programmes	500,000.00
83	Sensitise University community on the reality of HIV/AIDS	500,000.00
84	Organise seminars on HIV/AIDS specifically for vulnerable group.	500,000.00
85	Train University Health workers	500,000.00
86	Provide antiretroviral (ARV) drugs	2,000,000.00
87	Provide support for affected persons	2,000,000.00
88	Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	1,000,000.00
89	Produce “Service Charta” policy for the University within one year	1,000,000.00
90	Contingency (10%)	58,000,000.00
	TOTAL	552,500,000.00

8.1 RECURRENT EXPENDITURE 2011/2012

S/No.	Particulars	Amount (N)
1	Introduce within the next six months, new programmes	50,000,000.00
2	Exchange at least ten academic staff with industry/foreign higher institutions every year	10,000,000.00
3	Exchange at least ten 300-level students with foreign institutions	10,000,000.00
4	Encourage and empower academic departments to produce books and other instructional materials/modules for students within the Plan period	10,000,000.00
5	Progressively introduce e-learning into the academic programmes and start within first three years of the Plan	5,000,000.00
6	Increase Library holdings by providing additional 5, 000 volumes annually	10,000,000.00
7	Update subscription to international, national and home-based journals, periodicals, e-books, e-journals, etc.	10,000,000.00
8	Collaborate with at least 2 other Virtual Libraries annually	5,000,000.00
9	Revitalise the operations of Senate Research Grant Committee within three months	1,500,000.00
10	Encourage at least one (1) trans-disciplinary research in each Faculty annually	24,000,000.00
11	Ensure the take-off of Centre for Affiliated Institutions	1,000,000.00
12	Ensure the take-off of Unilorin Guidance and Counselling Centre (UGCC)	1,000,000.00

13	Ensure the take-off of Centre for International Education (CIE)	2,000,000.00
14	Ensure the take-off of Centre for Ilorin Studies	1,000,000.00
15	Identify and publicise to the national and international funding agencies throughout the Plan period	1,000,000.00
16	Acquire patent and copyrights for intellectual property by providing necessary funds and logistics throughout the plan period	2,000,000.00
17	Facilitate the commercialisation of research outputs through the University Consultancy Services Unit and the use of marketers	10,000,000.00
18	Develop appropriate copyrights and trademarks for the University through branding of research products	2,000,000.00
19	Expand the Editorial Boards of home-based journals to include scholars from around the world	5,000,000.00
20	Ensure the University Journal (Centre-point) becomes truly international	1,000,000.00
21	Establish linkages with international ethical bodies or organizations such as the American Academic Integrity Group and the African Society of Biomedical Ethics, etc. within the Plan period	5,000,000.00
22	Develop technical capacity for e-assessment within the Plan period	10,000,000.00

23	Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	2,000,000.00
24	Sensitise new students on the use of the University ICT facilities, as part of the orientation programme within the Plan period	500,000.00
25	Organize annual computer training courses for all staff as related to their various duties	2,000,000.00
26	Provide continuous professional training for COMSIT staff	10,000,000.00
27	Establish linkages with private, national and international partners for technical assistance, exchange programmes, joint funding mechanisms and research on ICT.	5,000,000.00
28	Institute annual awards for acts of integrity	1,500,000.00
29	Reward staff with at least 25 years of meritorious service	1,000,000.00
30	Institute campus-wide sporting activities, e.g. Sports Week once in an academic session	1,500,000.00
31	Develop e-assessment materials that are discipline- based and local in content	2,000,000.00
32	Organise anti-cultism activities against anti-social behaviour every semester	1,000,000.00
33	Publicise sanctions against actual incident of anti-cultism	500,000.00
34	Engage students in productive activities, such as work-study, sports, debate, drama, etc.	500,000.00

35	Reward such students with scholarships	10,000,000.00
36	Create and publicise a Hall of Fame for Scholars as well as other students who have distinguished themselves through exemplary leadership activities	500,000.00
37	Empower Departments to appoint graduate students as Tutorials Assistant in different disciplines	10,000,000.00
38	Publicise rules and regulations on examinations four weeks before examination, as a reminder	500,000.00
39	Establish in each Department at least one national and one international linkage relevant to its programme(s)	10,000,000.00
40	Create centrally 5% of academic staff positions annually for visiting international scholars and top professionals from industry, relevant to the programme	10,000,000.00
41	Prepare adequately for accreditation and re-accreditation exercises	25,000,000.00
42	Establish linkages with a minimum of two and national respectively, per annum	2,000,000.00
43	Sign a minimum of two Memoranda of Understanding with Universities and Research Centers around the world within the Plan period.	5,000,000.00

44	Organise biannual joint conferences with other Universities in other countries at least one per Faculty for the Plan period	3,000,000.00
45	Organise joint games/competitions with Universities in other Countries	2,000,000.00
46	Exchange a minimum of ten students per annum	2,000,000.00
47	Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum)	10,000,000.00
48	Establish linkages with key players in the industry (minimum of 4 per year)	500,000.00
49	Secure job placement for at least 20 Unilorin graduates per annum	2,000,000.00
50	Assess the competence levels of staff in every unit of the University	10,000,000.00
51	Deploy staff appropriately to optimise productivity and career progression	5,000,000.00
52	Adopt multiple number and spread of information dissemination mechanism, e.g., e-mail, intranet, bulletin, FM Radio, etc	2,000,000.00
53	Ensure statutory Faculty/Departmental meetings and feedback from all meetings where there are representations	8,000,000.00

54	Patronize national and international media	3,000,000.00
55	Provide necessary working tools	3,000,000.00
56	Prepare a scheduled calendar of events	2,500,000.00
57	Provide special security arrangements for staff that must work late	2,000,000.00
58	Publicise rules and regulations on disciplined workforce	500,000.00
59	Engage in collaborative business activities with industries, agencies, institutions, etc.	10,000,000.00
60	Mount a minimum of three short term courses every semester for professionals	5,000,000.00
61	Provide necessary logistics for take-off of part-time, Sandwich degree and sub-degree programmes to generate revenues in other Faculties that are yet to do so	10,000,000.00
62	Re-organise University Secondary School to international status and relocation to the Mini Campus	300,000,000.00
63	Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement	1,000,000.00
64	Include environmental sensitisation in orientation programmes for fresh students	1,000,000.00
65	Maintain existing dam and water treatment plant	10,000,000.00

66	Provide funding for movement to the permanent site from the present Mini-Campus	10,000,000.00
67	Create an inventory of all physical assets within each unit of the University	500,000.00
68	Update the inventory continuously and progressively	500,000.00
69	Conduct a survey employers of labour annually	1,500,000.00
70	Create Hall of Fame for major donors	1,000,000.00
71	Provide 1,500 bed spaces annually through Build Operate and Transfer (BOT) arrangement	1,000,000.00
72	Organise training/ workshop for Student Affairs, Bursary, Registry staff and Level Advisers, a week, before resumption	2,000,000.00
73	Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	1,000,000.00
74	Recognise and reward excellent performance publicly	1,000,000.00
75	Modify existing structures as may be necessary	2,000,000.00
76	Outsource the University security outfit and appoint a contractor within the Plan period	100,000,000.00
77	Organise fire drills every semester in the hostels, Senate Building and other areas	5,000,000.00
78	Sensitise the community on safety measures	1,000,000.00

79	Produce and distribute Information Education and Communication (IEC) materials to students every session	500,000.00
80	Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session	1,000,000.00
81	Advocate inclusion of HIV/AIDS talks in religious, union and professional meetings	1,000,000.00
82	Participate actively in national and international HIV/AIDS campaign programmes	500,000.00
83	Sensitise the University community on the reality of HIV/AIDS	500,000.00
84	Organise seminars on HIV/AIDS specifically for the vulnerable group	500,000.00
85	Train University Health workers	500,000.00
86	Provide antiretroviral (ARV) drugs	2,000,000.00
87	Provide support for affected persons	2,000,000.00
88	Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	1,000,000.00
89	Produce "Service Charta" policy for the University within one year	1,000,000.00
90	Ensure the take-off of the Institute of Nursing and Social Works	20,000,000.00
91	Contingency (10%)	80,000,000.00
	TOTAL	906,500,000.00

8.1. RECURRENT EXPENDITURE 2012/2013

S/No.	Particulars	Quantity Required	Unit Price (N)	Total Amount (N)
1	Review and streamline academic programmes every 5 years	1	15,000,000.00	15,000,000.00
2	Introduce within the next six month, new programmes	1	50,000,000.00	50,000,000.00
3	Exchange at least ten academic staff with industry/foreign higher institutions every year	1	10,000,000.00	10,000,000.00
4	Exchange at least ten 300-level students with foreign institutions	1	10,000,000.00	10,000,000.00
5	Encourage and empower academic departments to produce books and other instructional materials/modules for students within the Plan period	1	10,000,000.00	10,000,000.00
6	Progressively introduce e-learning into the academic programmes and start within first three years of the Plan	1	5,000,000.00	5,000,000.00
7	Increase Library holdings by providing additional 5, 000 volumes annually	1	10,000,000.00	10,000,000.00
8	Update subscription to international, national and home-based journals, periodicals, e-books, e-journals, etc.	1	10,000,000.00	10,000,000.00
9	Collaborate with at least 2 other Virtual Libraries annually	1	5,000,000.00	5,000,000.00

10	Revitalise the operations of Senate Research Grant Committee within three months	1	1,500,000.00	1,500,000.00
11	Encourage at least one (1) trans-disciplinary research in each Faculty annually	1	24,000,000.00	24,000,000.00
12	Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	1	2,000,000.00	2,000,000.00
13	Ensure the take-off of Centre for Affiliated Institutions	1	1,000,000.00	1,000,000.00
14	Ensure the take-off of Unilorin Guidance and Counselling Centre (UGCC)	1	1,000,000.00	1,000,000.00
15	Ensure the take-off of Centre for International Education (CIE)	1	2,000,000.00	2,000,000.00
16	Ensure the take-off of Centre for Ilorin Studies	1	1,000,000.00	1,000,000.00
17	Identify and publicise to the national and international funding agencies throughout the Plan period	1	1,000,000.00	1,000,000.00
18	Acquire patent and copyrights for intellectual property by providing necessary funds and logistics throughout the Plan period	1	2,000,000.00	2,000,000.00
19	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	1	10,000,000.00	10,000,000.00

20	Develop appropriate copyrights and trademarks for the University through the branding of research products	1	2,000,000.00	2,000,000.00
21	Expand the Editorial Boards of home-based journals to include scholars from around the world	1	5,000,000.00	5,000,000.00
22	Ensure the University Journal (Centre-point) becomes truly international	1	1,000,000.00	1,000,000.00
23	Establish linkages with international ethical bodies or organisations such as the American Academic Integrity Group and African Society of Biomedical Ethics within the Plan period	1	5,000,000.00	5,000,000.00
24	Develop technical capacity for e-assessment within the Plan period	1	10,000,000.00	10,000,000.00
25	Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	1	2,000,000.00	2,000,000.00
26	Sensitise new students on the use of the University ICT facilities, as part of the orientation programme within the Plan period	1	500,000.00	500,000.00
27	Organize annual computer training courses for all staff as related to their various duties	1	2,000,000.00	2,000,000.00
28	Provide continuous professional training for COMSIT staff	1	10,000,000.00	10,000,000.00

29	Establish linkages with private, national and international partners for technical assistance, exchange programmes, joint funding mechanisms and research on ICT	1	5,000,000.00	5,000,000.00
30	Institute annual awards for acts of integrity	1	1,500,000.00	1,500,000.00
31	Reward staff with at least 25 years of meritorious service	1	1,000,000.00	1,000,000.00
32	Make University rules and regulations and conditions of service available to all staff	1	1,000,000.00	1,000,000.00
33	Institute campus-wide sporting activities, e.g. Sports Week once in an academic session	1	1,500,000.00	1,500,000.00
34	Develop e-assessment materials that are discipline-based and local in content	1	2,000,000.00	2,000,000.00
35	Organise anti-cultism activities against anti-social behaviour every semester	1	1,000,000.00	1,000,000.00
36	Publicise sanctions against actual incident of anti-cultism	1	500,000.00	500,000.00
37	Engage students in productive activities, such as work-study, sports, debate, drama, etc.	1	500,000.00	500,000.00
38	Reward such students with scholarships	1	10,000,000.00	10,000,000.00
39	Create and publicise a Hall of Fame for Scholars as well as other students who have distinguished themselves through exemplary leadership activities	1	500,000.00	500,000.00

40	Empower Departments to appoint graduate students as Tutorials Assistant in different disciplines	1	10,000,000.00	10,000,000.00
41	Publicise rules and regulations on examinations four weeks before examination, as a reminder	1	500,000.00	500,000.00
42	Establish in each Department at least one national and one international linkage relevant to its programme(s)	1	10,000,000.00	10,000,000.00
43	Create centrally 5% of academic staff positions annually for visiting international scholars and top professionals from industry, relevant to the programme	1	10,000,000.00	10,000,000.00
44	Prepare adequately for accreditation and re-accreditation exercises	1	25,000,000.00	25,000,000.00
45	Establish linkages with a minimum of two and national respectively, per annum	1	2,000,000.00	2,000,000.00
46	Sign a minimum of two Memoranda of Understanding with Universities and Research Centers around the world within the plan period.	1	5,000,000.00	5,000,000.00
47	Organise biannual joint conferences with other Universities in other countries at least one per Faculty for the Plan period	1	3,000,000.00	3,000,000.00
48	Organise joint games/competitions with Universities in other Countries	1	2,000,000.00	2,000,000.00
49	Exchange a minimum of ten students per annum	1	2,000,000.00	2,000,000.00

50	Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum.)	1	10,000,000.00	10,000,000.00
51	Establish linkages with key players in the industry (Minimum of 4 per year)	1	500,000.00	500,000.00
52	Secure job placement for at least 20 Unilorin graduates per annum	1	2,000,000.00	2,000,000.00
53	Assess the competence levels of staff in every unit of the University	1	10,000,000.00	10,000,000.00
54	Deploy staff appropriately to optimise productivity and career progression	1	5,000,000.00	5,000,000.00
55	Adopt multiple number and spread of information dissemination mechanism, e.g., e-mail, intranet, bulletin, FM Radio, etc.	1	2,000,000.00	2,000,000.00
56	Ensure statutory Faculty/Departmental meetings and feedback from all meetings where there are representations	1	8,000,000.00	8,000,000.00
57	Patronise national and international media	1	3,000,000.00	3,000,000.00
58	Provide necessary working tools	1	3,000,000.00	3,000,000.00
59	Prepare a scheduled calendar of events	1	2,500,000.00	2,500,000.00
60	Provide special security arrangements for staff that must work late	1	2,000,000.00	2,000,000.00

61	Publicise rules and regulations on disciplined workforce	1	500,000.00	500,000.00
62	Resuscitate the University Commercial Farm	1	12,000,000.00	12,000,000.00
63	Engage in collaborative business activities with industries, agencies, institutions, etc.	1	10,000,000.00	10,000,000.00
64	Mount a minimum of three short term courses every semester for professionals	1	5,000,000.00	5,000,000.00
65	Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement	1	1,000,000.00	1,000,000.00
66	Include environmental sensitisation in orientation programmes for fresh students	1	1,000,000.00	1,000,000.00
67	Maintain existing dam and water treatment plant	1	10,000,000.00	10,000,000.00
68	Provide funding for movement to the permanent site from the present Mini-Campus	1	10,000,000.00	10,000,000.00
69	Create an inventory of all physical assets within each unit of the University	1	500,000.00	500,000.00
70	Update the inventory continuously and progressively	1	500,000.00	500,000.00
71	Conduct a survey of employers of labour annually	1	1,500,000.00	1,500,000.00
72	Create a Hall of Fame for big donors	1	1,000,000.00	1,000,000.00

73	Provide 1,500 bed spaces annually through Build Operate and Transfer (BOT) arrangement	1	1,000,000.00	1,000,000.00
74	Organise training/ workshop for Student Affairs, Bursary, Registry staff and Level Advisers a week before resumption	1	2,000,000.00	2,000,000.00
75	Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	1	1,000,000.00	1,000,000.00
76	Recognise and reward excellent performance publicly	1	1,000,000.00	1,000,000.00
77	Modify existing structures as may be necessary	1	2,000,000.00	2,000,000.00
78	Outsource the University security outfit and appoint a contractor within the Plan period	1	100,000,000.00	100,000,000.00
79	Organise fire drills every semester in the hostels, Senate Building and other areas	1	5,000,000.00	5,000,000.00
80	Sensitise the community on safety measures	1	1,000,000.00	1,000,000.00
81	Produce and distribute Information Education and Communication (IEC) materials to students every session	1	500,000.00	500,000.00
82	Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session	1	1,000,000.00	1,000,000.00

83	Advocate the inclusion of HIV/AIDS talks in religious, union and professional meetings	1	1,000,000.00	1,000,000.00
84	Participate actively in national and international HIV/AIDS campaign programmes	1	500,000.00	500,000.00
85	Sensitise the University community to the reality of HIV/AIDS	1	500,000.00	500,000.00
86	Organise seminars on HIV/AIDS specifically for this group	1	500,000.00	500,000.00
87	Train University Health workers	1	500,000.00	500,000.00
88	Provide antiretroviral (ARV) drugs	1	2,000,000.00	2,000,000.00
89	Provide support for affected persons	1	2,000,000.00	2,000,000.00
90	Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	1	1,000,000.00	1,000,000.00
91	Produce "Service Charta" policy for the University within one year	1	1,000,000.00	1,000,000.00
92	Contingency (10%)	1	60,000,000.00	60,000,000.00
	TOTAL			586,500,000.00

8.2 CAPITAL EXPENDITURE 2008/2009

S/No.	Particulars	Amount (N)
1	Provide teaching equipment, instructional materials (e.g., Magnetic Board, Public address system, Multimedia equipment etc) in all lecture rooms within the Plan period	10,000,000.00
2	Establish Distance Learning Centre	10,000,000.00
3	Complete the computerization of the Library within the Plan period	20,000,000.00
4	Provide adequate infrastructure and functional, well-equipped laboratories for at least two Faculties per year during the Plan period	200,000,000.00
5	Ensure the take-off of the Centre for Stem Cell Research	17,500,000.00
6	Ensure the take-off of the Technical Entrepreneurial Centre (TEC)	15,000,000.00
7	Ensure the take-off of the Central Research Laboratory	40,000,000.00
8	Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	200,000,000.00
9	Explore and deploy other sources, i.e generating set, solar power, etc. within the Plan period	202,500,000.00
10	Construct a state-of-the-art- Network Centre	18,000,000.00
11	Install state- of- the- art servers, including back-up servers	40,000,000.00
12	Install communication base stations to facilitate effective Internet and telephone access	35,000,000.00
13	Increase Internet bandwidth (minimum 30MGB upload/download)	48,000,000.00

14	Re-design the university web page towards enhancing the position of the University webometric ranking within the first two years of the Plan	10,000,000.00
15	Ensure real time web content management within the Plan period	10,000,000.00
16	Create staff/student portals for academic and administrative record management within the Plan period	10,000,000.00
17	Establish distance and e-learning platforms within the Plan period	15,000,000.00
18	Computerise the administrative functions of the University, e.g., staffing position, finance, infrastructure etc.	50,000,000.00
19	Establish capacity for teleconferencing, telemedicine, video streaming, etc. within the Plan period	20,000,000.00
20	Provide PCs networked to the campus intranet as part of standard office furniture within the Plan period	10,000,000.00
21	Provide 14 lectures rooms, 4 lecture theatres and 5 laboratories	100,000,000.00
22	Establish e-assessment centres	40,000,000.00
23	Invest in potable water production	80,000,000.00

24	Create a conducive environment for Public Private Partnership (PPP) in estate development for both staff and students	120,000,000.00
25	Engage in agro allied activities (e.g., planting of economic trees like Teak, cashew, citrus, palm tree, etc.	75,000,000.00
26	Allocate campus landscaping, beautification and maintenance of green spaces to professional contractors.	60,000,000.00
27	Outsource the cleaning, collection and disposal refuse and waste	12,000,000.00
28	Plant 10,000 trees along the perimeter of the University annually	5,000,000.00
29	Construct user-friendly walkways and interconnecting footpaths	20,000,000.00
30	Improve the existing toilet facilities and make them functional within one year.	5,000,000.00
31	Provide drainages for all the buildings in the University for good erosion control	5,000,000.00
32	Provide a 2,000KVA standby generator and accessories	70,000,000.00
33	Provide adequate buildings and other infrastructure at the University of Ilorin Teaching Hospital permanent site for the College of Health Sciences	700,000,000.00
34	Provide buildings for new Faculty of Communication and Information Sciences	400,000,000.00

35	Provide buildings for three new Faculties and departments during the plan period	400,000,000.00
36	Provide professorial suites per year in the Faculties	60,000,000.00
37	Provide access roads to new areas	100,000,000.00
38	Establish Unilorin FM Radio station within one year	30,000,000.00
39	Acquire at least one bus annually	25,000,000.00
40	Contingency (10%)	184,000,000.00
	TOTAL	3,472,000,000.00

8.2 CAPITAL EXPENDITURE 2009/2010

S/No.	Particulars	Amount (N)
1	Provide teaching equipment, instructional materials (e.g. Magnetic Board, Public address system Multimedia equipment etc.) in all lecture rooms and halls, within the Plan period	10,000,000.00
2	Establish Distance Learning Centre	10,000,000.00
3	Expand the Library space within the Plan period	50,000,000.00
4	Provide adequate infrastructure and functional, well-equipped laboratories for at least two Faculties per year during the Plan period	200,000,000.00
5	Ensure the take-off of Institute of Translation Arts	8,000,000.00
6	Ensure the take-off of Unilorin Archives and Documentation Centre	11,500,000.00
7	Ensure the take-off of Centre for Stem Cell Research	10,000,000.00
8	Ensure the take-off of Technical and Entrepreneurial Centre (TEC)	10,000,000.00
9	Ensure the take-off of Central Research Laboratory	10,000,000.00
10	Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	200,000,000.00
11	Increase Internet bandwidth (minimum 30MGB upload/download)	48,000,000.00

12	Create staff/student portals for academic and administrative record management within the Plan period	10,000,000.00
13	Computerise the administrative functions of the University, e.g. staffing position, finance, infrastructure etc	50,000,000.00
14	Provide PCs networked to the campus intranet as part of standard office furniture within the Plan period	10,000,000.00
15	Provide appropriate infrastructure for the operations of the COMSIT and NOC	12,000,000.00
16	Provide 14 lecture rooms, 4 lecture theatres and 5 laboratories	100,000,000.00
17	Establish e-assessment centres	40,000,000.00
18	Engage in agro allied activities (e.g., planting of economic trees like Teak, cashew, citrus, palm tree, etc.	75,000,000.00
19	Allocate campus landscaping, beautification and maintenance of green spaces to professional contractors.	60,000,000.00
20	Outsource the cleaning, collection and disposal refuse and waste	12,000,000.00
21	Plant 10,000 tree along the perimeter of the University annually	5,000,000.00
22	Construct user-friendly walkways ad interconnecting footpaths	20,000,000.00
23	Improve the existing toilet facilities and make them functional within one year.	5,000,000.00

24	Provide drainages for all the buildings in the University for good erosion control	5,000,000.00
25	Provide a 2,000KVA standby generator and accessories	70,000,000.00
26	Provide adequate buildings and other infrastructure at the University of Ilorin Teaching Hospital permanent site for the College of Health Sciences	300,000,000.00
27	Provide buildings for the new Faculty of Communication and Information Sciences	150,000,000.00
28	Provide professorial suites per year in the Faculties	60,000,000.00
29	Acquire at least one bus annually	25,000,000.00
30	Contingency (10%)	150,000,000.00
	TOTAL	1,726,500,000.00

8.2 CAPITAL EXPENDITURE 2010/2011

S/No.	Particulars	Amount (N)
1	Provide teaching equipment, instructional materials (e.g Magnetic Board, Public address system, Multimedia equipment, etc.) in all lecture rooms and halls within the Plan period	10,000,000.00
2	Establish Distance Learning Centre	10,000,000.00
3	Provide adequate infrastructure and functional, well-equipped laboratories for at least two faculties per year during the Plan period	200,000,000.00
4	Ensure the take-off of the Institute of Translation Arts	3,000,000.00
5	Ensure the take-off of Centre for Research, Development Innovation Training (CREDIT)	17,000,000.00
6	Ensure the take-off of the Centre for Open and Distance Learning	35,000,000.00
7	Ensure the take-off of Unilorin Archives and Documentation Centre	5,000,000.00
8	Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	200,000,000.00
9	Increase Internet bandwidth (minimum 30MGB upload/download)	48,000,000.00
10	Create staff/student portals for academic and administrative record management within the Plan period	10,000,000.00
11	Computerise the administrative functions of the University, e.g., staffing position, finance, infrastructure etc.	50,000,000.00

12	Provide PCs networked to the campus intranet as part of standard office furniture within the Plan period	10,000,000.00
13	Provide appropriate infrastructure for the operations of the COMSIT and NOC	12,000,000.00
14	Provide 14 lecture rooms, 4 lecture theatres and 5 laboratories	100,000,000.00
15	Establish e-assessment centres	40,000,000.00
16	Engage in agro-allied activities (e.g., planting of economic trees like Teak, cashew, citrus, palm tree, etc	75,000,000.00
17	Allocate campus landscaping, beautification and maintenance of green spaces to professional contractors.	60,000,000.00
18	Outsource the cleaning, collection and disposal of refuse and waste	12,000,000.00
19	Plant 10,000 trees along the perimeter of the University annually	5,000,000.00
20	Construct user-friendly walkways and interconnecting footpaths	20,000,000.00
21	Improve the existing toilet facilities and make them functional within one year.	5,000,000.00
22	Provide drainages for all the buildings in the University for good erosion control	5,000,000.00
23	Provide a 2,000KVA standby generator and accessories	70,000,000.00

24	Provide adequate buildings and other infrastructure at the University of Ilorin Teaching Hospital permanent site for the College of Health Sciences	200,000,000.00
25	Provide a professorial suites per year in the faculties	60,000,000.00
26	Acquire at least one bus annually	25,000,000.00
27	Contingency (10%)	121,000,000.00
	TOTAL	1,408,000,000.00

8.2 CAPITAL EXPENDITURE 2011/2012

S/No.	Particulars	Amount (N)
1	Provide teaching equipment, instructional materials (e.g. Magnetic Board, Public address system, Multimedia equipment etc.) in all lecture rooms and halls, within the Plan period	10,000,000.00
2	Establish the Distance Learning Centre	10,000,000.00
3	Expand the Library space within the Plan period	100,000,000.00
4	Create Office of the Deputy Vice-Chancellor (RTI) and restructure the existing offices of the Deputy Vice-Chancellors	5,000,000.00
5	Provide adequate infrastructure and functional, well-equipped laboratories for at least two Faculties per year during the Plan period	200,000,000.00
6	Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	2,000,000.00
7	Ensure the take-off of Petroleum and Solid Minerals Exploration Research Centre	16,000,000.00
8	Ensure the take-off of Centre for Research, Development Innovation and Training (CREDIT)	17,000,000.00
9	Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	200,000,000.00
10	Lay fibre-optic cables to cover the built-up part of the University, within the Plan period	60,000,000.00
11	Increase Internet bandwidth (minimum 30MGB upload/download)	48,000,000.00
12	Create staff/student portals for academic and administrative record management within the Plan period	10,000,000.00

13	Computerise the administrative functions of the University, e.g., staffing position, finance, infrastructure etc.	50,000,000.00
14	Provide PCs networked to the campus intranet as part of standard office furniture within the Plan period	10,000,000.00
15	Provide appropriate infrastructure for operations of COMSIT and NOC	12,000,000.00
16	Provide 14 lectures rooms, 4 lecture theatres and 5 laboratories	100,000,000.00
17	Establish e-assessment centres	40,000,000.00
18	Engage in agro allied activities (e.g., planting of economic trees like Teak, cashew, citrus, palm tree, etc	75,000,000.00
19	Allocate campus landscaping, beautification and maintenance of green spaces to professional contractors	60,000,000.00
20	Outsource the cleaning, collection and disposal of refuse and waste	12,000,000.00
21	Plant 10,000 trees along the perimeter of the University annually	5,000,000.00
22	Construct user-friendly walkways and interconnecting footpaths	20,000,000.00
23	Improve the existing toilet facilities and make them functional within one year	5,000,000.00
24	Provide drainages for all the buildings in the University for good erosion control	5,000,000.00
25	Provide a 2,000KVA standby generator and accessories	70,000,000.00
26	Provide a professorial suite per year in the faculties	60,000,000.00
27	Acquire at least one bus annually	25,000,000.00
28	Contingency (10%)	120,000,000.00
	TOTAL	1,347,000,000.00

8.2. CAPITAL EXPENDITURE 2012/2013

S/No.	Particulars	Amount (N)
1	Provide teaching equipment, instructional materials (e.g Magnetic Board, Public address system, Multimedia equipment etc.) in all lecture rooms and halls, within the Plan period	10,000,000.00
2	Establish Distance Learning Centre	10,000,000.00
3	Provide adequate infrastructure and functional, well-equipped laboratories for at least two Faculties per year during the Plan period	200,000,000.00
4	Establish the Petroleum and Solid Minerals Exploration Research Centre	16,000,000.00
5	Ensure the take-off of the Centre for Open and Distance Learning	35,000,000.00
6	Ensure the take-off of the Biomedical Research Group	10,000,000.00
7	Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	200,000,000.00
8	Increase internet bandwidth (minimum 30MGB upload/download)	48,000,000.00
9	Create staff/student portals for academic and administrative record management within the Plan period	10,000,000.00
10	Computerise the administrative functions of the University, e.g., staffing position, finance, infrastructure etc.	50,000,000.00
11	Provide PCs networked to the campus intranet as part of standard office furniture within the Plan period	10,000,000.00
12	Provide appropriate infrastructure for the operations of the COMSIT and NOC	12,000,000.00
13	Provide 14 lectures rooms, 4 lecture theatres and 5 laboratories	100,000,000.00

14	Establish e-assessment centres	40,000,000.00
15	Engage in agro allied activities (e.g., planting of economic trees like Teak, cashew, citrus, palm tree, etc.)	75,000,000.00
16	Allocate campus landscaping, beautification and maintenance of green spaces to professional contractors	60,000,000.00
17	Outsource the cleaning, collection and disposal refuse and waste	12,000,000.00
18	Plant 10,000 trees along the perimeter of the University annually	5,000,000.00
19	Construct user-friendly walkways and interconnecting footpaths	20,000,000.00
20	Improve the existing toilet facilities and make them functional within one year	5,000,000.00
21	Provide drainages for all the buildings in the University for good erosion control	5,000,000.00
22	Provide a 2,000KVA standby generator and accessories	70,000,000.00
23	Provide a professorial suite per year in the faculties	60,000,000.00
24	Acquire at least one bus annually	25,000,000.00
25	Contingency (10%)	100,000,000.00
	TOTAL	1,188,000,000.00

8.3 Expected Income - 2008/2009

S/No.	Particulars	Total Amount (₦)
1	Centre for Peace and Strategic Studies	2,500,000.00
2	Central Research Laboratory	5,000,000.00
3	Institute of Translation Arts.	10,000,000.00
4	Centre for Stem-Cell Research.	10,000,000.00
5	Centre for Research, Development, Innovation and Training (CREDIT)	10,000,000.00
6	Petroleum and Solid Minerals Exploration Research Centre	10,000,000.00
7	National Centre for Hydropower Research and Development	5,000,000.00
8	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	27,000,000.00
8	Enhance capacity for teleconferencing, telemedicine, video streaming	1,000,000.00
9	Raise at least N50million endowment annually	50,000,000.00
10	Full networking of the academic and administrative building and the linkage of both campuses	1,000,000.00
11	Use ICT status to generate revenues	10,000,000.00
12	Encourage collaborative/joint venture investments with the organised private sectors, e.g. Apiary	1,000,000.00
13	Potable water production, joint partnerships	10,000,000.00

14	Sensitise the University Community in the policy on revenue generation	10,000,000.00
15	Facilitate Community-based food production	5,000,000.00
16	Encourage / facilitate the production, sales and distribution of different souvenirs with the University logo	1,000,000.00
17	Public Private Partnership (PPP) in estate development	10,000,000.00
18	Engage in aggressive book and courseware development for all courses	3,000,000.00
19	Mount a minimum of three short term courses every semester	5,000,000.00
20	Mount at least one new sub-degree, part-time programme per Faculty	1,000,000.00
21	Mount a minimum of three short time course every semester	1,000,000.00
22	Re-organise Boards for effectiveness	6,000,000.00
23	Develop e-assessment materials that are discipline-based and local in content	3,000,000.00
24	Ensure affordable internet access to the University community	1,000,000.00
25	Mandate and empower academic departments to produce books and other instructional materials/modules for students	2,000,000.00
26	Design appropriate programmes	10,000,000.00
27	Take over dealership of the petrol station (Main Gate)	2,500,000.00

28	Re-organise management to bring the school	12,000,000.00
29	Provide 1,500 bed spaces annually through BOT arrangement	5,000,000.00
30	Source funds for research	5,000,000.00
	TOTAL	235,000,000.00

8.3 Expected Income - 2009/2010

S/No.	Particulars	Amount (₦)
1	Centre for Peace and Strategic Studies	2,500,000.00
2	Central Research Laboratory	5,000,000.00
3	Institute of Translation Arts.	10,000,000.00
4	Centre for Stem-Cell Research.	10,000,000.00
5	Centre for Research, Development, Innovation and Training (CREDIT)	10,000,000.00
6	Petroleum and Solid Minerals Exploration Research Centre	10,000,000.00
7	National Centre for Hydropower Research and Development	5,000,000.00
8	Commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	27,000,000.00
8	Capacity for teleconferencing, telemedicine, video streaming	1,000,000.00
9	Raise at least N50million endowment annually	50,000,000.00
10	Full networking of the academic and administrative building and the linkage of both campuses	1,000,000.00
11	Use ICT status to generate revenues	10,000,000.00
12	Encourage collaborative/joint venture investments with the organised private sectors, e.g., on Apiary	1,000,000.00
13	Potable water production as joint partnership	10,000,000.00
14	Sensitise the University Community on revenue generation	10,000,000.00

15	Facilitate Community-based food production	5,000,000.00
16	Encourage / facilitate the production, sale and distribution of different souvenirs with the University logo	1,000,000.00
17	Public Private Partnership (PPP) in estate development	10,000,000.00
18	Engage in aggressive book and courseware development for all courses	3,000,000.00
19	Mount a minimum of three short term courses every semester	5,000,000.00
20	Mount at least one new sub-degree, part-time programme per Faculty	1,000,000.00
21	Mount a minimum of three short term courses every semester	1,000,000.00
22	Reorganise Boards for effectiveness	6,000,000.00
23	Develop e-assessment materials that are discipline-based and local in content	3,000,000.00
24	Ensure affordable internet access to the University community	1,000,000.00
25	Mandate and empower academic departments to produce books and other instructional materials/modules for students	2,000,000.00
26	Design appropriate programmes	10,000,000.00
27	Take over dealership of the petrol station (Main Gate)	2,500,000.00
28	Re-organise management to bring the school to international Standard	12,000,000.00
29	Provide 1,500 bed spaces annually through BOT arrangement	5,000,000.00
30	Source funds for research	5,000,000.00
	TOTAL	235,000,000.00

8.3 Expected Income - 2010/2011

S/No.	Particulars	Total Amount (N)
1	Centre for Peace and Strategic Studies	2,500,000.00
2	Central Research Laboratory	5,000,000.00
3	Institute of Translation Arts	10,000,000.00
4	Centre for Stem-Cell Research	10,000,000.00
5	Centre for Research, Development, Innovation and Training (CREDIT)	10,000,000.00
6	Petroleum and Solid Minerals Exploration Research Centre	10,000,000.00
7	National Centre for Hydropower Research and Development	5,000,000.00
8	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	27,000,000.00
9	Establish e-assessment centres	20,000,000.00
10	Establish capacity for teleconferencing, telemedicine, video streaming	1,000,000.00
11	Raise at least N50million endowment annually	50,000,000.00
12	Full networking of the academic and administrative buildings and the linkage of both campuses	1,000,000.00
13	Use ICT status to generate revenues	10,000,000.00
14	Encourage collaborative/joint venture investments with the organised private sectors, e.g. Apiary	1,000,000.00
15	Potable water production, joint partnerships	10,000,000.00

16	Sensitise the University Community in the policy on revenue generation	10,000,000.00
17	Facilitate Community-based food production	5,000,000.00
18	Encourage / facilitate the production, sale and distribution of different souvenirs with the University logo	1,000,000.00
19	Public Private Partnership (PPP) in estate development	10,000,000.00
20	Engage in aggressive book and courseware development for all courses	3,000,000.00
21	Mount a minimum of three short term courses every semester	5,000,000.00
22	Mount at least one new sub-degree, part-time programme per Faculty	1,000,000.00
23	Mount a minimum of three short term courses every semester	1,000,000.00
24	Reorganise Boards for effectiveness	6,000,000.00
25	Develop e-assessment materials that are discipline- based and local in content	3,000,000.00
26	Ensure affordable internet access to the University community	1,000,000.00
27	Mandate and empower academic departments to produce books and other instructional materials/modules for students	2,000,000.00

28	Design appropriate programmes	10,000,000.00
29	Take over dealership of the petrol station (Main Gate)	2,500,000.00
30	Re-organise management to bring the school to international standard	12,000,000.00
31	Provide 1,500 bed spaces annually through BOT arrangement	5,000,000.00
32	Source funds for research	5,000,000.00
33	Source for funds by employing a sports marketer to source for funds from the Federal Government, Education Trust Fund (ETF), the organised private sector	2,000,000,000.00
	TOTAL	2,255,000,000.00

8.3 Expected Income - 2011/2012

S/No.	Particulars	Total Amount (N)
1	Centre for Peace and Strategic Studies	2,500,000.00
2	Central Research Laboratory	5,000,000.00
3	Institute of Translation Arts	10,000,000.00
4	Centre for Stem-Cell Research	10,000,000.00
5	Centre for Research, Development, Innovation and Training (CREDIT)	10,000,000.00
6	Petroleum and Solid Minerals Exploration Research Centre	10,000,000.00
7	National Centre for Hydropower Research and Development	5,000,000.00
8	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	27,000,000.00
8	Establish capacity for teleconferencing, telemedicine, video streaming	1,000,000.00
9	Raise at least N50million endowment annually	50,000,000.00
10	Full networking of the academic and administrative building and the linkage of both campuses	1,000,000.00
11	Use ICT status to generate revenues	10,000,000.00
12	Encourage collaborative/joint venture investments with the organised private sector, e.g., Apiary	1,000,000.00

13	Potable water production, joint partnerships	10,000,000.00
14	Sensitise the University Community in the policy on revenue generation	10,000,000.00
15	Facilitate Community-based food production	5,000,000.00
16	Encourage / facilitate the production, sale and distribution of different souvenirs with the University logo	1,000,000.00
17	Public Private Partnership (PPP) in estate development	10,000,000.00
18	Engage in aggressive book and courseware development for all courses	3,000,000.00
19	Mount a minimum of three short term courses every semester	5,000,000.00
20	Mount at least one new sub-degree, part-term programme per Faculty	1,000,000.00
21	Mount a minimum of three short term courses every semester	1,000,000.00
22	Re-organise Boards for effectiveness	6,000,000.00
23	Develop e-assessment materials that are discipline- based and local in content	3,000,000.00
24	Ensure affordable internet access to the University community	1,000,000.00

25	Mandate and empower academic departments to produce books and other instructional materials/modules for students	2,000,000.00
26	Design appropriate programmes	10,000,000.00
27	Take over dealership of petrol station (Main Gate)	2,500,000.00
28	Re-organise management to bring the school to international standard	12,000,000.00
29	Provide 1,500 bed spaces annually through BOT arrangement	5,000,000.00
30	Source funds for research	5,000,000.00
	TOTAL	235,000,000.00

8.3 Expected Income - 2012/2013

S/No.	Particulars	Amount (₦)
1	Centre for Peace and Strategic Studies	2,500,000.00
2	Central Research Laboratory	5,000,000.00
3	Institute of Translation Arts	10,000,000.00
4	Centre for Stem-Cell Research	10,000,000.00
5	Centre for Research, Development, Innovation and Training (CREDIT)	10,000,000.00
6	Petroleum and Solid Minerals Exploration Research Centre	10,000,000.00
7	National Centre for Hydropower Research and Development	5,000,000.00
8	Facilitate the commercialisation of research outputs through University Consultancy Services Unit and the use of marketers	27,000,000.00
8	Establish capacity for teleconferencing, telemedicine, video streaming	1,000,000.00
9	Raise at least N50million endowment annually	50,000,000.00
10	Full networking of the academic and administrative building and the linkage of both campuses	1,000,000.00
11	Use ICT status to generate revenues	10,000,000.00
12	Encourage collaborative/joint venture investments with the organised private sectors, e.g. Apiary	1,000,000.00
13	Potable water production, joint partnerships	10,000,000.00

14	Sensitise the University Community in the policy on revenue generation	10,000,000.00
15	Facilitate Community-based food production	5,000,000.00
16	Encourage / facilitate the production, sale and distribution of different souvenirs with the University logo	1,000,000.00
17	Public Private Partnership (PPP) in estate development	10,000,000.00
18	Engage in aggressive book and courseware development for all courses	3,000,000.00
19	Mount a minimum of three short time courses every semester	5,000,000.00
20	Mount at least one new sub-degree, part-time programme per Faculty	1,000,000.00
21	Mount a minimum of three short time course every semester	1,000,000.00
22	Reorganize Board for effectiveness	6,000,000.00
23	Develop e-assessment materials that are discipline- based and local in content	3,000,000.00
24	Ensure affordable internet access to the University community	1,000,000.00
25	Mandate and empower academic departments to produce books and other instructional materials/modules for students	2,000,000.00

26	Design appropriate programme	10,000,000.00
27	Take over dealership of Main gate petrol station	2,500,000.00
28	Re-organise management to bring the school	12,000,000.00
29	Contract 1,500 bed space annually through BOT arrangement	5,000,000.00
30	Source funds for research	5,000,000.00
	TOTAL	235,000,000.00

8.4 PROJECTED INCOME AND EXPENDITURE - 2008/2009 - 2012/2013

A. INCOME

S/NO.	PARTICULARS	AMOUNT IN NAIRA				
		2008/2009	2009/2010	2010/2011	2011/2012	
	A. INCOME					
1	Federal Govt. Recurrent	62,850,564.00	69,135,620.40	76,049,182.44	83,654,100.68	
2	Library Fund	6,285,056.00	6,913,561.60	7,604,917.76	8,365,409.54	
3	Federal Govt. Capital fund	531,073,376.00	584,180,713.60	642,598,784.96	706,858,663.46	
4	Direct teaching and Laboratory Cost (DTLC)	80,000,000.00	88,000,000.00	96,800,000.00	106,480,000.00	
5	Research Grant	2,175,817.00	2,393,398.70	2,632,738.57	2,896,012.43	
6	Internally Generated Revenue	861,928,000.00	948,120,800.00	1,042,932,880.00	1,147,226,168.00	1
7	Income of Strategic Plan	235,000,000.00	235,000,000.00	2,255,000,000.00	235,000,000.00	
	Total	1,779,312,813.00	1,933,744,094.30	4,123,618,503.73	2,290,480,354.10	2

B. EXPENDITURE

Recurrent	2,791,000,000.00	530,000,000.00	552,500,000.00	906,500,000.00	586
Capital	3,472,000,000.00	1,726,500,000.00	1,408,000,000.00	1,347,000,000.00	1,188
Total	6,263,000,000.00	2,256,500,000.00	1,960,500,000.00	2,253,500,000.00	1,774
Surplus / Deficit	(4,483,687,187.00)	(322,755,905.70)	2,163,118,503.73	36,980,354.10	721,528

9.0 IMPLEMENTATION, MONITORING AND EVALUATION

The Vice-Chancellor, as the Chief Executive and Accounting Officer, is expected to provide the leadership for the entire Plan by taking appropriate measures to ensure implementation. The Director of Academic Planning is the Chief Monitoring and Evaluation Officer.

However, the implementation of the Plan is the responsibility of all members of the University community. The Vice-Chancellor, Principal Officers, Provost, Deans, Directors, Heads of Departments and Units are all responsible for the achievement of the University mission.

9.1 MONITORING AND EVALUATION PARAMETERS

New evaluation instruments have been developed to evaluate the objectives and their implementation in order to assist the Academic Planning Unit in the monitoring and evaluation of the Plan. It is expected that the Unit will be sufficiently strengthened to enable the realisation of the Plan.

9.2 DURATION

The duration of the second Strategic Plan of the University of Ilorin shall be 1st October 2008 to 30th July 2013. It is code-named **Scaling The Heights**.

9.1 ENCOURAGE THE ADVANCEMENT OF LEARNING

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance Levels	Remarks/Feedback
a. Ensuring the enhancement and restructuring of academic programmes to respond to current and emerging global trends	i. Review and streamline academic programmes every five years	Departments/Faculties/College/Academic Planning Unit (APU)/DVC (Academics)	Number of programmes reviewed per year	Senate Documents		
	ii. Undertake internal accreditation of all academic programmes including those of the University School (US) and Unilorin Secondary School (USS) every two years	University School(US)/Unilorin Secondary School(USS)/Departments/Faculties/College/APU/DVC (Academics)	Number of programmes accredited internally	APU Documents		
	iii. Introduce within the Plan period, new programmes, where capacity and comparative advantage exist, e.g. Pharmacy, Architecture, Veterinary Medicine, Social Studies Education, Integrated Science Education, Vocational and Technical	Departments/Faculties/College/APU/DVC (Academic)	Number of programmes and faculties introduced	Senate Documents		

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance Levels	Remarks/Feedback
	Education, Health Information Management, Fisheries, Forest Resources Management, Materials Science and Engineering, Labour Studies, Biomedical Engineering, Environmental Sciences.					
	iv. Exchange at least ten academic staff with foreign higher institutions and five with industries every year	Departments/Faculties/ College/APU/DVC (Academics)	Number of staff exchanged	Registry/APU/CIE Documents		
	v. Exchange at least ten 300-level students with foreign institutions annually	Departments/Faculties/ College/APU/DVC (Academics)	Number of 300 Level students exchanged	CIE Documents		
b. Providing courses of instruction and other facilities for the pursuit of learning in all its branches	vi. Encourage and empower academic departments to produce books and other instructional materials/modules for students annually within the Plan period	Departments./DVC (Academics)/ Library and Publications Committee	Number of instructional materials/modules produced by the Departments per year	Departments/Faculties		
	vii. Provide teaching	Departments/ DVC	Number of lecture	Bursary		

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance Levels	Remarks/Feedback
	equipment, instructional materials (e.g. Magnetic Board, Public address system, Multimedia equipment, etc.) in all lecture rooms and within the Plan period	(Academics)/Council	rooms/theatres installed with such equipment	Stores/on-the-spot verification		
c. Increasing the University carrying capacity through Open and Distance Learning (ODL), (Sandwich)/part-time programmes	i. Obtain approval for ODL within two years of the Plan period	APU/DVC(Academics) /University Management/Senate/Council	Evidence of the License and how soon	APU/DLU Documents		
	ii. Develop Courseware for Open and Distance Learning, & e-learning, within three years	APU/DVC(Academics) /University Management/Senate/Council	Number of programmes for which courseware on Open and Distance learning were developed	APU Documents and Unilorin website		
	iii. Establish a Centre under the Unilorin Resource and Development Management Board (URDMB) to coordinate, monitor and supervise part-time and Open Distance Learning (ODL) programmes within two years	APU/DVC(Academics) /University Management/Senate/Council	Establishment of the Unit and how soon	On-the-spot assessment / URDMB Documents		

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance Levels	Remarks/Feedback
	iv. Make provision for the admission of students into the 100 level of the Institute of Education (IOE) Sandwich degree programmes within the next two years	IOE/ Departments/ APU/DVC(Academics) University Management/ Senate/Council	Provision for admission and how soon	Senate/IOE Documents		
	v. Establish Distance Learning Centres within two years	Departments /Faculties/College/APU /DVC(Academic)/University Management/Senate/Council	Number of Centres established	Senate/ODL Centre Documents		
	vi. Progressively introduce e-learning into the academic programmes and start within first three years of the Plan	APU/DVC(Academics) /University Management/Senate/Council	Number of programmes into which e-learning has been introduced	Questionnaire for students		
d. Upgrading library infrastructure and resources to increase access to information	i. Expand the Library space within the Plan period	PPU/University Management /Council	New space created per square metre (m ²) in the Library	On-the-spot assessment/PPU Documents		
	ii. Complete the computerisation of the Library within the Plan period	ICT Committee /COMSIT/ Librarian /University Management	Number of Units automated	Online assessment of the Library		
	iii Increase Library holdings	University	Number of	On-the-spot		

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance Levels	Remarks/Feedback
	by providing additional 5,000 volumes annually	Management/Council	additional volumes provided	assessment/Bursary Stores/Library Documents		
	iv Update subscription to international, national and home-based journals, periodicals, e-books, e-journals, etc.	Departments /Faculties/APU/DVC(Academic)/University Management/Council	Number of international, national and home-based subscriptions	On-the-spot assessment/Bursary Stores/Library Documents/online access		
	v Collaborate with at least two other Virtual Libraries annually	Vice-Chancellor/CIE/UL	Number of Virtual Library collaborated with	Online access to e-books		

9.2 PROMOTE SCHOLARSHIP AND CONDUCT RESEARCH IN ALL FIELDS OF LEARNING AND HUMAN ENDEAVOUR

a. Creating the Office of the Deputy Vice-Chancellor Research, Technology & Innovation (RTI) in 2010	Propose to Senate and Council the creation of the Office of the Deputy Vice-Chancellor (RTI) and the restructuring of the existing offices of the Deputy Vice-Chancellors	Vice-Chancellor	Creation of the office of the DVC (RTI)	Senate Documents		
b. Facilitating the conduct of relevant and incisive development oriented trans-disciplinary research with national and global application	i. Revitalise the operations of Senate Research Grant Committee (SRGC) within three months	Senate/APU	Frequency of the meeting out of a maximum of four	APU Documents		
	ii. Sustain the operation of the SRGC throughout the Plan period	Senate/APU	Number of meetings out of twenty	APU Documents		
	iii .Sustain the current efforts in training lecturers in writing research proposals at least once in a year	Centre for Research, Development, Innovation and Training (CREDIT)	Number of such trainings held out of five	APU/CREDIT Documents		
	iv. Provide adequate infrastructure and functional, well-equipped laboratories for at least two faculties per year during	University Management /Council	Number of faculties with well equipped Laboratories	On-the-spot assessment/PPU Documents		

	the Plan period					
	v. Encourage at least one trans-disciplinary research in each Faculty annually	Faculties/Senate Research Grant Committee(SRG C)/APU	Number of Faculties with trans-disciplinary research domiciled in the Faculty	APU Documents		
	vi. Key into the Nigerian National Research Fund (NNRF) and make the University the hub of research activities during the Plan period	APU/ University Management./DVC (Academics)	No. of successful proposals funded at least one per year	APU Documents		
	vii. Ensure the take-off of approved specialised research Centres and Institutes within Plan period: <ul style="list-style-type: none"> • Institute of Translation Arts • Petroleum and Solid Minerals Exploration Research Centre 	APU/DVC (Academics)/ University Management./	Number of Centres established and how soon	Council/Senate Documents		

	<ul style="list-style-type: none"> • Centre for Research, Development, Innovation and Training (CREDIT) • Centre for Open and Distance Learning • National Centre for Hydropower, Research and Development (NACHRED) • Unilorin Archives and Documentation Centre • Centre for Stem Cell Research • Technical Entrepreneurial 					
--	---	--	--	--	--	--

	<p>Centre (TEC)</p> <ul style="list-style-type: none"> • Central Research Laboratory • Biomedical Research Group • Centre for Affiliated Institutions • Unilorin Guidance and Counselling Centre (UGCC) • Centre for International Education (CIE) • Centre for Ilorin Studies 					
--	--	--	--	--	--	--

	<ul style="list-style-type: none"> • Institute of Nursing and Social Works • Centre for Peace and Strategic Studies 					
c. Creating a conducive atmosphere for attracting external funds for research and project implementation to the University Community	i. Publicise national and international funding opportunities throughout the Plan period	VC/APU/DVC (Academics)/CRE DIT/CIE/TEC	At least 120 announcements during the Plan period	CREDIT Documents		
	ii. Provide facilities that will encourage certification by recognised international bodies e.g. ISO, FWA	APU/DVC (Academics)	12 of such certifications during the Plan period	CREDIT Documents		
d Protecting and promoting researchers' interests	i. Acquire patent and copyrights for intellectual property by providing necessary funds and logistics throughout the plan period	VC/CREDIT	12 of such patents and copyrights	APU/DLU/CRE DIT Documents		
	ii. Facilitate the commercialisation of research outputs through the University Consultancy Services Unit and the use of marketers	Departments/Faculties/CREDIT/UR DMB/UCSC	Five of such commercialization during the Plan period	URDMB/UCSC /CREDIT Documents		

	iii. Facilitate branding of research products	URDMB/CREDIT/UCSC	Number of research products branded	APU/URDMB/UCSC Documents		
e. Encouraging staff to publish in highly-rated home-based, national and international outlets	i. Revise the regulations on publication and publicise widely.	Library & Publications Committee/APU/DVC (Academics)	a. Publications revised and how soon b. Number of staff given such documents	APU Documents		
f. Ensuring that home-based outlets for publications are indexed, highly-rated and international standard	i. Expand the Editorial Boards of home-based journals to include scholars from around the world	Departments/Faculties/ Library & Publications Committee/CIE/APU/DVC (Academics)	Proportion of scholars on the editorial board	Library and Publications Committee Documents		
	ii. Ensure the University Journal (Centre-Point) becomes truly international	Library & Pub. Comm./DVC (Academics)	Index at least five international databases	Online access		
g. Ensuring quality, accountability and ethical standards in research	i. Establish the University Ethics Committee	VC/CIE/APU	Establish the committee within one year	CREDIT/Registry Documents		

	iii. Establish linkages with international ethical bodies or organizations such as American Academic Integrity Group and African Society of Biomedical Ethics within the Plan period	VC/CIE/APU	Linkage with not less than five during the Plan period	CREDIT/Registry Documents		
--	--	------------	--	---------------------------	--	--

9.3 DEPLOY APPROPRIATE AND ADEQUATE ICT FACILITIES IN ALL UNIVERSITY FUNCTIONS

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance levels	Remarks/Feedback
a. Providing Uninterrupted Power Supply	i. Contract out management and maintenance of power supply to private companies within the Plan period if Power Holding Corporation of Nigeria does not improve	Works/Council	Contract Documents	Works/DLU Documents		
	ii. Procure and install other sources, e.g. generating sets, solar power, etc. within the Plan period	PPU/Works/DVC(MS)/Council	Number of alternate sources installed	PPU/Bursary Stores Documents		
b. Updating and finalising Unilorin ICT Policy	Update and finalise a University ICT Policy	ICT Committee/COMSIT/NOC/Council	Publication of the ICT document and how soon	Sighting of the document/APU Documents		
c. Establishing a Network Operating Centre (NOC)	i. Construct a state-of-the-art Network Centre	ICT Committee/COMSIT/PPU/NOC/Council	Construction of NOC and how soon	Sighting of the completed building/PPU Documents		
	ii. Install state-of-the-art servers, including back-up servers	ICT Committee/COMSIT/NOC/PPU/Council	Installation of the servers and how soon	Sighting of the facilities/PPU Documents		

	iii. Install communication base stations to facilitate effective Internet and telephone access	ICT Committee/COMSIT/NOC/PPU/Council	Installation of the facilities and how soon	Sighting of the installed facilities/PPU Documents		
d. Developing an optical intranet through a campus-wide fibre-optic cable system	i. Lay fibre-optic cables to cover the built-up part of the University, within the Plan period	ICT Committee/COMSIT/NOC/PPU/Council	Installation of the cables and how soon	PPU/Bursary Stores Documents/functional fibre network		
	ii. Fully network the academic and administrative buildings and the linkage of both campuses within the Plan period	ICT Committee/COMSIT/NOC/PPU/Council	Proportion of buildings fully-networked	Online access of both campuses		
e. Installing a robust internet backbone	i. Increase Internet bandwidth (minimum 30MB upload/download) within the Plan period	ICT Committee/COMSIT/NOC/PPU/Council	Subscription to at least 30 Bandwidth access	NOC/Bursary Documents		
	ii. Ensure affordable internet access to the University community within the first two years of the Plan	ICT Committee/COMSIT/NOC/PPU	No. of staff that have access	NOC/Bursary Documents		
f. Computerizing all major activities	i. Re-design the University webpage towards enhancing the position of our	ICT Committee/COMSIT/NOC/PPU	The re-designed webpage and	COMSIT Documents		

	webometrics ranking within the first two years of the Plan		how soon			
	ii. Ensure real time web content management within the Plan period	ICT Committee/COMSIT/NOC/PPU	Contracting out and how soon	NOC Documents		
	iii. Create staff/student portals for academic and administrative record management within the Plan period	ICT Committee/COMSIT/NOC	The availability of the portal and how soon	Bursary/DLU/COMSIT Documents		
	iv. Develop technical capacity for e-assessment within the Plan period	ICT Committee/NOC/COMSIT	Minimum of 10 of training opportunities	CREDIT/CIE/Registry Documents		
	v. Establish distance and e-learning platforms within the Plan period	ICT Committee/PPU/COMSIT/NOC	At least three learning platforms established	APU/ODL Documents		
	vi. Computerise the administrative functions of the University e.g. staffing position, finance, Infrastructure etc. within the Plan period	ICT Committee/COMSIT/NOC/Registrar/Bursar	Proportion of units computerised	COMSIT Documents		

	vii. Enhance capacity for teleconferencing, telemedicine, video streaming, etc. within the Plan period	ICT Committee/COMSIT/NOC	At least 10 points	CPMSIT/NOC /Bursary Stores Documents		
g. Deploying ICT Hardware and Software for Teaching and Research	i. Provide PCs networked to the campus intranet as part of standard office furniture within the Plan period	COMSIT/NOC/ICT Committee/Works	Proportion of offices with networked PCs	COMSIT/NOC Documents		
	ii. Facilitate staff PC acquisition through repayment initiatives within the first year of the Plan period	ICT Committee/COMSIT /Bursary/APU	Number of requests granted	Bursary Documents		
	iii. Deploy standard and customised software to meet various needs of the University	ICT Committee/COMSIT/NOC	Proportions of operations (staff operations, staff	COMSIT Documents		

	within the first year of the Plan		operations, finance operations, library operation)			
h. Developing software packages for learning and general University use	i. Develop customised software to meet various needs of the University within the Plan period	Departments/Faculties/College/Administration/ICT Committee / COMSIT/	At least 10 software developed over the Plan period by the internal faculty	COMSIT/Faculties		
	ii. Develop customized courseware for Open and Distance Learning and e-learning within the Plan period	Departments/Faculties/College/Administration/ICT Committee / COMSIT/APU	Develop at least 10 customised courseware to cover the Plan period	APU/ODL Documents		
i. Enhancing Staff and Students' ICT capacity	i. Conduct a computer training/orientation for all new staff and students twice a year within the Plan period	CREDIT/ICT Committee/ APU/COMSIT/DSA/Registry/College /Faculties/Departments	Proportion of training organized	CREDIT/COMSIT Documents		
	ii. Sensitise new students on the use of the University ICT facilities as part of the orientation programme within the Plan period	SDA/ICT Committee / COMSIT/APU	Proportion of orientation programmes conducted with ICT on the	COMSIT/SAU Documents		

			agenda			
	iii. Conduct annual computer training for all staff as related to their various duties	ICT Committee/COMSIT/APU/Registrar/Departments/Faculties/College/CREDIT	Proportion of staff trained	COMSIT Documents		
j. Strengthening the ICT Management Units						
	i. Employ staff with demonstrable capacity for the various functions expected of COMSIT and NOC	ICT Committee/COMSIT/A&PC	Proportion of employed staff that meets the standard	NOC Documents		
	ii. Provide continuous professional training for COMSIT and NOC staff	CREDIT	Proportion of staff that benefitted from such training	CREDIT /CIE/Registry Documents		
	iii. Integrate into one Board COMSIT, NOC, CBT, Bandwidth, VSAT, Website, University Portal, etc.	VC	ICT Board set and how soon	Registry Documents		
k. Fostering Linkages with Nigerian and foreign universities/research institutes	Establish linkages with private, national and international partners for technical assistance, exchange programmes,	VC/CIE/APU/ICT Committee/COMSIT/Faculties/College	At least 10 linkages within the period	APU/NOC/COMSIT/Faculties Documents		

	joint funding mechanisms and research on ICT					
--	---	--	--	--	--	--

9.4 PROMOTE PROBITY, EQUITY AND OTHER SHARED VALUES

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance levels	Remarks/Feedback
a. Creating for all persons the opportunity of acquiring higher education without discrimination	i. Implement a policy of admitting students from each of the 36 states while still following the Federal Government guidelines on admissions	UAC/Senate	Proportion of geo-political zones with new students	UAC/Admissions Office Documents		
	ii. implement an affirmative action to admit students from educationally-disadvantaged areas of Kwara state and Nigeria without compromising minimum requirements	UAC/Senate				
	iii. Allocate at least 0.5% quota of admission to foreign students annually	UAC/CIE/Senate	Percentage of foreign students admitted	Admission Office/CIE Documents		
b. Promoting high standards, ethical practices and shared values	i. Institute annual awards for acts of integrity	Senate/DVC(MS)	At least three awards annually	Departments/Faculties/Centres/Registry Documents		
	ii. Publicly acknowledge and	VC/Registrar/Sen	At least three	Departments/F		

	reward creative and innovative ideas on an annual basis	ate/DVC(MS)	annually	aculties/Centre s/Registry Documents		
	iii. Reward staff with at least 25 years of meritorious service	Senate/Registrar/ DVC (MS)	At least five times during the Plan period	Registry Documents		
c. Encouraging gender mainstreaming	Promote research on Gender issues and family support in relevant Departments during the Plan period	Departments/Faculties/Centres	At least two per annum	APU Documents		
d. Promoting equity, fairness and justice in the affairs of the University	i. Make University rules and regulations and Conditions of Service available to all staff	Registrar	Number of University staff with documents	Registry Documents		
	ii. Attend promptly to any reported case of injustice	VC/Registrar/Dep artments/Faculties /Security/SERVI COM	Proportion of cases disposed off within three months	Registry/SDA C/Council Documents		

9.5 PRODUCE GRADUATES WHO ARE WORTHY BOTH IN CHARACTER AND LEARNING

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance levels	Remarks/Feedback
a. Establishing high admission standards	i. Stipulate admission benchmarks for and fix Pre-admission screening scores at not less than 50% of total scores.	Senate/ University Admissions Committee (UAC)	Stipulate benchmarks and how soon	Senate Documents		
	ii. Make Post-UME/UTME screening to be by <i>e</i> -assessment.	Senate/UAC	How soon within the Plan period	Senate Documents		
b. Providing a conducive environment for learning by ensuring that the University enhances its carrying capacity	i. Maintain staff-student ratio prescribed for all academic programmes	APU/UAC	Proportion of faculties that complied with ratio	APU Documents		
	ii. Recruit lecturers with Ph.D. or its equivalent	Departments/Faculties/A&PC/ Council	Proportion of the Ph.D. holders recruited within the Plan period	Registry Document		
	iii. Recruit high-calibre support staff	Departments/Faculties/A&PC/ Council	Proportion of support staff recruited within the Plan period with	Registry Documents		

			B.Sc./HND			
	iv. Provide 14 lecture rooms, 4 lecture theatres and 5 laboratories	PPU / APU/Council	Proportion of each category provided	PPU Documents		
c. Producing well- rounded graduates through debates, sports, religious activities and acquisition of leadership skills	i. Emphasie the cognitive, affective and hands-on aspects of learning in programme development, teaching and testing	Departments/ Faculties/ APU/DVC (Academics)	Proportion of each to the total	On-the-spot assessment/D epartments/F aculties/Libra ry/APU/Cent res/Academic Office Documents		
	ii. Involve students in critical decision-making processes	Departments/ Faculties/ APU/Student Affairs Unit (SAU/ DVC (Academic)	Proportion of the committee in which students are represented	Registry Documents		
	iii. Institute campus-wide sporting activities, such as Sports Week once in an academic session	APU/Sports Directorate/DVC(A cademic)	At least 5 of such activities within the Plan period	Sports Unit/SAU Documents		
	iv. Introduce responsibilities into students' activities as a way of character development and leadership training	Departments/ Faculties/ APU/Student Affairs Unit (SAU/ DVC (Academics)/UGC C	Proportion of Departmental /Faculty University- wide Association in which students have	Departments/ Faculties/SA U Documents		

			leadership Association			
	v. Give lecturers modelling and mentoring responsibilities	Departments/ Faculties	Questionnaire for lecturers	Departments/ Faculties/ College Documents		

d. Introducing discipline-based computer appreciation courses whose examination should be practical in orientation	i. Establish e-assessment centres	Senate/COMSIT/ DVC(Academic)/ Council	Number of centres established in relation to student population	PPU Documents		
	ii. Incorporate computer appreciation content into various disciplines	Departments/Faculties/Senate/APU/ COMSIT/Council	Proportion of disciplines into which computer appreciation have been incorporated	Departments/ Faculties/ College/APU Documents		
	iii. Develop e-assessment materials that are discipline-based and local in content	Senate/Departments/ Faculties/Senate	Number of e-assessment developed in proportion to number of disciplines	Departments/ Faculties/ College/APU Documents		
e. Eradicating cultism and all other forms of anti-social behaviour	i. Enforce rules and sanctions against all forms of anti-social behaviour, including cultism	SDC/Security/SAU/ Senate	Percentage of logically concluded cases	SDC/SAU Documents		
	ii. Organise activities against	Departments/Faculties	Proportion of no.	SAU		

	anti-social behaviour every semester	ities	of activities organised in the Plan period	Documents		
	iii. Enforce sanctions within 72 hours	VC/SAU/SDA	Proportion of cases concluded within 72 hours	SDC/SAU Documents		
	iv. Publicise sanctions against actual incidents	VC/Registrar/Information Unit	Proportion of concluded cases publicised	SAU Documents		
	v. Engage students in productive activities, such as work-study, sports, debate, drama, etc.	Departments/Faculties/Registrar/SDA/TEC/Sports Unit/Senate	Proportion of the listed activities in which the students are engaged	SAU/APU Documents		
f. Rewarding excellence	i. Publicise University Scholars	Departments/Faculties/Senate	Proportion of university events in which the scholars are recognised	Academic Office Documents		
	ii. Reward such students with scholarships	Registrar/Bursar/Senate	Proportion of scholars on scholarship	Senate/Bursary Documents		
	iii. Create and publicise a Hall of Fame for Scholars as well as other students who	Departments/Faculties/Registrar/Senate/SAU	Proportion of such students in the Hall of Fame	Departments/Faculties/Senate		

	have distinguished themselves through exemplary leadership activities			Documents		
g. Introducing tutorials in Faculty core courses within the Plan period	Empower Departments to appoint graduate students as Tutorial Assistants in different disciplines	Departments/ Faculties/ College/Senate	Proportion of disciplines in which graduate students are appointed as Tutorial Assistants	Senate/PG School/Registry Documents		
h. Stemming all forms of examination malpractice	i. Publicise rules and regulations on examinations four weeks before examinations, as a reminder	Departments/ Faculties/ College/ APU/Senate/Invigilators/Sub-deans	Number of times of publication is within the stipulated period	Academic Office Documents		
	ii. Read the highlights as provided by the Academic Office at the beginning of every examination	Departments	Proportion of times the rules and regulations are read	Academic Office Documents		
	iii. Apply and publicise sanctions against actual incidents	VC/Registrar/Departments/ Faculties	a. Proportion of culprits sanctioned b. proportion of incidence publicised	SDC/SAU/Information Unit Documents		
i. Promoting exchange	i. Establish in each Department at least one	Departments/ Faculties/College/	Proportion of linkages	APU/CIE Documents		

programmes with other national and international institutions by ensuring that the university curriculum meet global standards	national and one international linkage relevant to its programme(s)	CIE/VC/Senate	established			
	ii. Create and fill centrally 5% of academic staff positions annually for visiting international scholars and top professionals from industry, relevant to the programme	APU/CIE	Proportion for which the positions were created	APU/Registry Documents		
	iii. Make provisions for 5% of academic staff for exchange programme annually	APU/Departments/ Faculties/College/ Senate/CIE	Proportion of the provisions made that are exchanged	APU/CIE/Registry Documents		
j. Enhancing quality assurance in teaching	i. Administer and analyse students' assessment of lecturers and feedback	Departments/ Faculties/ College/ University/APU/Senate	Proportion of times it was done within the Plan period	APU Documents		
	ii. Demand for and implement external recommendations in reports	VC/APU/Departments/ Faculties/College	Number of programmes in which reports were implemented	VC's Office/Departments/APU Documents		
	iii. Prepare adequately for accreditation and re-accreditation exercises	VC/APU/Departments/Faculties/College	Proportion of the programmes granted full	APU/Departments/Faculties/College		

			accreditation	Documents		
	iv. Monitor delivery of lectures	Departments/ Faculties/College/ APU/Lecturers	Scores awarded to lecturers as stated in the students' assessment of lecturers	APU Documents		
k. Improving efficiency in the publication and notification of results to students and their parents	i. Score students' scripts within two weeks of the conclusion of the examinations	Departments/ Faculties/College/ Academic Office/CBT Committee	Proportion of courses scored within 2 weeks	Departments/ Faculties/College/ Academic Office Documents		
	ii. Introduce e-assessment for classes larger than 500 students within the Plan	Departments/ Faculties/College	Proportion of such classes so assessed	CBT/Academic Office Documents		
	iii. Send students' results to their parents/guardians through e-mail and surface mail at the end of every academic session	Departments/ Faculties/College/ Senate/COMSIT/ Faculty Officers/CBT Committee/Portal Mgt Committee	Proportion of results so sent	Registry Documents		
	iv. Automate computation of results and dispatch to students	Departments/ Faculties/College/ Registrar/Univers	How soon automation is done	Portal Management Committee		

		ity Management /Senate/COMSIT		Documents		
--	--	----------------------------------	--	-----------	--	--

9.6 FOSTER LINKAGES TO ATTRACT ADDED VALUE TO THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance Levels	Remarks/Feedback
a. Creating a conducive environment for linkages	Establish a Centre on linkages in the first year of the Plan	VC	Establish the centre and how soon within the first year	Senate/APU Documents On-the-spot		
b. Collaborating with Nigerian Universities	Establish linkages with a minimum of five national universities per annum.	VC/CIE/APU	Proportion of the number of linkages established per annum	CIE/APU Documents		
c. Signing Memoranda of Understanding with foreign Universities	Sign a minimum of two Memoranda of Understanding with Universities and Research Centres around the World annually	VC/CIE/APU /Departments /Faculties/College	Proportion of the number of Memoranda signed within the Plan period	APU/CIE Documents		
	ii. Organise biennial joint conferences with other Universities in other countries at least one per Faculty for the Plan period	Faculties/ College/ APU /DVC(Academic)/	Proportion of the number of conferences organized with foreign universities within the Plan	CIE & Faculty Documents		

			period			
	iii. Organise joint games and competitions with Universities in other Countries	Sports Unit /Departments /Faculties/ College/ APU /DVC(MS)	Proportion of the number of such games/competitions organized within the Plan period	Sports Unit/APU Documents		
	iv. Establish joint journals with other foreign institutions in specific fields within the Plan period	Department/Faculties/ University Library Publications Committee/DVC(Academics)	Proportion of the number of such faculties where such journals have been published	Library and Publications Committee Documents		
c. Initiating staff and students exchange programmes	i. Exchange a minimum of ten Students per annum	VC/Faculties/ College/ APU/CIE/Departments	Number of students exchanged	APU/CIE/Departments/Faculties/College Documents		
	ii. Exchange academic, administrative and technical staff through sabbatical appointments and research visits (minimum of ten per annum)	VC/Faculties/ College/ APU/CIE/Departments	Proportion of the number of staff exchanged	APU/CIE/Departments/Faculties/College Documents		
d. Assisting students with Industrial Training (IT) posting	i. Establish linkages with key players in the industry (Minimum of 4 per year)	VC/SIWES/ CIE/Departments/Faculties /College	Proportion of the number of industrial linkages established	SIWES/CIE/ Departments/ Faculties/College Documents		

e. Assisting Unilorin graduates with job placement	i. establish a Job Placement Unit within the Alumni Relations Office	VC/Alumni Relations Office/CIE/Departments/Faculties/College/SAU	Establish the Unit and how soon within the Plan period	Alumni Relations Office Documents		
	ii. Secure job placement for at least 20 Unilorin graduates per annum	VC/Alumni Relations Office/CIE/Departments/Faculties/College/SAU	Proportion of the graduates placed on jobs	Alumni Relations Office/CIE Documents		

9.7 PROMOTE AND SUSTAIN EFFECTIVE AND EFFICIENT HUMAN RESOURCE MANAGEMENT

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicator	Means of Verification	Performance Levels	Remarks/Feedback
a. Instituting a human resource needs assessment system	i. Outsource human resource needs Assessment	University Management /Council	How soon it is outsourced within the Plan period	Council Document		
b. Establishing a recruitment policy driven by needs	i. Develop a recruitment policy document within one year.	VC/Registrar/Bursar / Council	How soon within the year the policy is developed	Council/Bursar /Registry Documents		
	ii. Implement the recruitment policy	VC/Registrar/ Council	How soon within the period will the recruitment policy is implemented	Council/VC/R egistry Documents		
c. Recruiting high-quality staff to meet the human resource needs of the University	ii. Adopt a multi-layer capacity assessment interview, including reports, tests, visits and interaction	VC/Registrar/Depart ments/ Faculties/College	No. of layers of assessment the University adopted	Registry/Depart ments/Facultie s/College Documents		
	iii. Place advertisement in reputable international and appropriate media	VC/Registrar/Depart ments/ Faculties/College/Inf ormation and Protocols Unit	Frequency of such placements within the Plan period	VC/Registrar/ Departments/F aculties/Colleg e Documents		
d. Restructuring the existing staff appraisal systems	i. Redesign Annual Performance and Evaluation Rating Form to reflect skills classification and a more objective scoring system	VC/Registrar/APU/ Departments/Faculti es/College	How soon within the Plan period will the Form be redesigned	Rating form/registry Documents		

	ii. Review the academic staff criteria for promotion in terms of pyramidal structure, number and spread of publications	VC/Registrar/Council	How soon will the review be done	The Reviewed Document		
e. Enhancing staff productivity	i. Assess the competence levels of staff in every unit of the University	VC/Registrar/A&PC/HOD/Dean	Staff's competence scores	Document containing outcome of assessment/Registry/APU		
	ii. Deploy staff appropriately to optimize productivity and career progression	VC/Registrar	Number of staff so deployed	APU/Departments/Faculties/College/Centres Documents		
	iii. Strengthen staff competencies and skills through training, seminars, study leave, etc.	VC/Registrar/Bursar/CREDIT	Proportion so trained per session	APU/Departments/Faculties/College/Centres/Registrar/Documents		
f. Strengthening information dissemination and communication systems	i. Adopt multiple information dissemination mechanism, e.g., e-mail, intranet, bulletin, FM Radio, etc.	Departments./Faculties/College/ICT Committee/Information Unit Committee/Liaison Office/Alumni	Number of mechanisms of information dissemination adopted	University documents across the universities		
	ii. Ensure statutory Faculty/Departmental	Departments/Faculties/ICT	Frequency of meeting and	Notices and minutes of		

	meetings and feedback from all meetings where there are representations	Committee/Information Unit/Registrar	feedback	meetings		
	iii. Patronize national and international media	VC/Registrar	Frequency of patronage	Registry/VC/Bursar/Information Unit Documents		
	iv. Popularise all University publications	Department./ Faculties/College/IC T Committee/Information Unit/Library and Publications Committee/COMSIT /CIE/Centres	Number of publications popularised through the Library and Publications Committee and Information Unit	Library and Publications Committee/Information Documents/University Bulletin		
g. Formulating policies to enhance job satisfaction	i. Provide necessary working tools	Council/VC	Types of working materials available in the Departments/Faculties/centres and other units of the University	On-the-spot assessment/Bursary Stores Documents		
	ii. Promote actively the sense of comradeship to show care and concern for subordinate staff	VC/Registrar/HOD/Dean/Direct Coordinator	Proportion of care shown for subordinate staff	Departments/Faculties/College documents		
h. Instituting policies to prevent “burn-	i. Prepare a scheduled calendar of events	Academic Office	How early the calendar of events	Calendar/Annual Reports		

out” syndrome			and the year planner, diary is prepared			
	ii. Enforce adherence to scheduled calendar	VC/Departments/ Faculties/College/Se nate/Deans/HOD/Dir ector/Coordinator	i. Number of Departments/Unit s having the University calendar ii. Frequency of calendar adjustment	Documents in various Units of the University		
	iii. Ensure strict compliance with leave roster	VC/Departments/ Faculties/College/Se nate/Deans/HOD/Dir ector/Coordinator	Frequency of adjusting the roster	Registry Documents		
i. Promoting a disciplined workforce	i. Publicise rules and regulations	VC/DSA/DLU/Regi strar/ Council	Number of staff provided with the documents			
	ii. Encourage adequate reporting of violation of rules and shared values, e.g. sales of handouts, indecent dressing, sexual harassment, theft, etc.	VC/Registrar/Bursar /DLU/UL/Council/H OD/Dean/Provost/Di rector/Coordinator	Number of such cases reported	Registry Documents		

	iii. Prompt and proper disposal of disciplinary cases	VC/SDAC//DLU/Registrar/UL/Deans	Number of cases promptly and properly treated within the period	SDAC/Registry Documents		
	iv. Publicise outcome of disciplinary actions	DSA/DLU/Registrar / Council	No. of outcome publicised	SDAC/Registry Documents		
j. Ensuring a conducive work environment	Ensure good office accommodation, lighting and working equipment	VC/PPU/Works and Maintenance/DVC(MS)Registrar/Bursar/UL/HOD	Proportion of staff with comfortable offices	Bursary Stores Documents		
k. Ensuring stress-free severance arrangement	i. Compile the list of staff due for retirement during the year	Registrar	Proportion of retiring staff compiled	Registry		
	ii. Notify such staff of dates of disengagement	Registrar	- Proportion of retirees so notified - how early is the notice	Registry		
	iii. Pay electronically entitlements in terms of pension	Registrar	Proportion of retirees e-paid and how soon	Registry/Bursary Documents		
l. Promoting smooth succession by key office holders	Conduct regular leadership administrative trainings for academic staff, from lecturer I and above and non-academic staff, from	VC/Registrar/CREDIT	Proportion of beneficiaries	CREDIT/CIE Documents		

	CONTISS 9 and above					
--	---------------------	--	--	--	--	--

9.8 INCREASE REVENUE GENERATION

STRATEGIES	ACTIONS	ACTORS	Verifiable Result/Performance	Means of Verification	Performance levels	
a. Sustaining, improving and gradually increasing of the existing endowment drive	i. Appoint an Alumni Officer In-charge of endowment within one year	Vice-Chancellor/Registrar	Assumption of the Officer and how soon	Registry/Bursary Documents		
	ii. Provide data base for the endowment office within one year	Endowment Officer / DVC(MS)/COMSIT	Completeness and how soon of the data base	URDMB/UCSC Documents		
	iii. Raise at least N50million endowment annually	Vice-Chancellor/Endowment Officer	Proportion of the fund so raised	Bank statement/Bursary Documents		
b. Commercialising research findings by linking research with development and production	i. Use ICT status to generate revenues through training programmes	ICT Committee/COMSIT/URDMB	Number of training conducted	COMSIT Documents		
	ii. Encourage collaborative/joint investments with the organised private sector using Unilorin Holdings Limited	URDMB/ Unilorin Consultancy Services Centre (UCSC)	No. of MOU signed	URDMB/DLU Documents		
c. Encouraging University staff to	i. Document properly modalities for operation/incentives	URDMB/UCSC	How soon the document is	Sighting of the document		

attract funds			done			
	ii. Sensitise the University Community on the policy on revenue generation within two years of the Plan	URDMB/UCSC	Proportion of staff given the document	CREDIT/URDMB Documents		
	iii. Institute a reward system for units and staff generating funds	URDMB/UCSC	How soon the system is instituted	URDMB Documents		
d. Pursuing innovative funding revenue-generating measures	i. Resuscitate the University Commercial Farm	URDMB/UCSC	Construction of the commercial farm and how soon	URDMB/UCSC Documents		
	ii. Facilitate livestock feed	URDMB/UCSC	Number of livestock variety on sale	URDMB		
	iii. Invest in potable water production	TEC/URDMB	Availability of potable water on sale	URDMB		
	iv. Facilitate the production, sale and distribution of different souvenirs with the University logo	URDMB	Availability of the product on sale and time of facilitation	URDMB		
	v. Create a conducive environment for Public Private Partnership (PPP) in estate development for both	URDMB/PPU/DLU	Number of MOUs so signed	URDMB/PPU/DLU Documents		

	staff and students e.g. Estate Development					
	vi. Engage in agro allied activities (e.g. planting of economic trees like Teak, cashew, citrus, palm trees, etc.	URDMB/ UCSC	Number of hectages planted	Sighting of plantation/URDMB Documents		
	vii. Engage in collaborative business activities with industries, agencies, institutions, etc.	URDMB/ UCSC	Number of such business activities	URDMB Documents		
	viii. Mount a minimum of three short term courses every semester for professionals	URDMB/Faculties/ Departments/Centres/Institutes	Proportion of courses mounted	URDMB/CRE DIT Documents		
f. Using effectively the part-time, Sandwich degree and sub-degree programmes to generate revenues in other Faculties	i. Design appropriate programmes within the Plan period	Departments/ Faculties/APU/ School of Preliminaries Studies/Professional programmes/ Senate	Number of programmes designed	IOE/URDMB Documents		
	ii. Provide necessary logistics for take-off within one year	Vice-Chancellor/Senate/ Council	Number of logistics and how soon	IOE/URDMB Documents		

g. Improving on existing Revenue Generation drives	i. Take over dealership of the petrol station (Main gate) within two years	URDMB	Taking over and how soon	URDMB		
	ii. Re-organise University Secondary School to international status and relocate to the Mini Campus	URDMB/USS Management Board /PPU	Number of facilities put in place and how soon	URDMB		

9.9 PROMOTE AN ENVIRONMENT-FRIENDLY UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance levels	Remarks/Feedback
a. Updating and finalising the Environmental Management Policy	Update and finalise the policy within the Plan period	EPC	Environmental policy updated and produced and how soon	EPC/Document and sighting of the document		
b. Making and keeping the campus environment clean, beautiful and pollution-free	i. Allocate campus landscaping, beautification and maintenance of green spaces to professional contractors	Environmental Protection Committee (EPC) /PPU	Campus landscaping and campus beautification and maintenance contracted to professionals and how soon	EPC/PPU Documents		
	ii. Outsource the cleaning and waste management	EPC/University Health Services (UHS)	Cleaning and waste management in Unilorin outsourced and how soon	EPC/PPU Documents		

	iii. Plant 10,000 trees along the perimeter of the University annually	Environmental Protection Committee /PPU/Greening Committee/Commercial Tree Planting Committee	Percentage of the number of planted trees during the period	EPC/PPU on-the-spot assessment		
	iv. Construct user-friendly walkways and interconnecting footpaths.	Environmental Protection Committee /PPU/Greening Committee	Availability of walkways and footpaths between built-up areas and how soon	EPC/PPU Documents		
	v. Improve the existing toilet facilities and make them functional within the Plan period	Environmental Protection Committee /PPU/UHS	Proportion of available toilets that are upgraded during the assessment period	EPC/PPU/S AU Documents and sighting the toilets		
	vi. Provide drainages for all the buildings in the University for good erosion control	Environmental Protection Committee /PPU/Works and Maintenance Unit	Proportion of building with good drainages	EPC/PPU sighting the drainages		
	vi. Set up an environmental and monitoring group within the Plan period	Environmental Protection Committee /PPU	Number of pre-assessment monitoring conducted per	EPC Documents		

			year			
c. Construct at least five waste dump sites	i. Create awareness in staff and students on campus sanitation using bill-boards and other forms of advertisement.	Student Affairs Unit/EPC/Information Unit/Departments/Faculties/College	Proportion of incinerators constructed within the Plan period	PPU/EPC Documents and physical inspection		
d. Stimulating and sharpening environmental awareness of staff and students by complying with laws and regulations relating to health, safety and aesthetics	i. Include environmental sensitisation in the orientation programmes for fresh students	Environmental Protection Committee /PPU/Student Affairs Unit/Departments/Faculties/College	Number of student orientation programmes on environmental sensitisation organised within the Plan period	SAU/EPC Documents		
	ii. Sanction violators promptly	EPC/Student Disciplinary Committee(SDC)/SDA C	Proportion of reported violators sanctioned during the Plan period	SDC/EPC Documents		

9.10 SCALE-UP AVAILABILITY AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES IN THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicators	Means of Verification	Performance levels	Remarks/Feedback
a. Establishing the total infrastructural requirements in terms of power generation, water supply, telecommunication, road, transportation, buildings, laboratories, Library facilities and furniture items	i. Assess the infrastructure requirements of the University in the areas of power, water, telecommunication, classrooms, etc	Works and Maintenance Unit (WMU)/PPU/DVC(MS)/ ICT Committee/Bursary	Needs assessment exercise and how soon	WMU/PPU Documents		
	ii. Project infrastructural needs of the University in relation to the rate of growth and development	Works and Maintenance Unit (WMU)/PPU/DVC(MS)	Long-term projected infrastructural needs developed with clear assumptions and how soon	Sight the documents		
	iii. Provide 2nos. 1,000KVA standby generator and accessories	WMU/PPU/Council	Proportion of generators procured and installed	Bursary Stores/WMU/PPU Documents		

	iv. Maintain existing dam and upgrade water treatment plant	WMU/PPU/Council	Frequency of conducting routine maintenance of the Dam	PPU Documents		
b. Ensuring availability of basic infrastructure to effectively support the activities of the University	Engage private partnership and/or outsource services for optimum provision of facilities	Works and Maintenance Unit (WMU)/PPU/DVC(MS)	Engage private partners and/or outsource services for optimum provisions or services	WMU/PPU Documents		
c. Actualising the movement of the College of Health Sciences to its permanent site	i. Provide adequate buildings and other infrastructure at the University of Ilorin Teaching Hospital permanent site for the College of Health Sciences	UITH /PPU/ WMU	Proportion of buildings and other infrastructure provided and how soon	PPU Document		
	ii. Provide funding for movement to the permanent site from the Mini-Campus	Bursar	Percentage of budgeted amount of funds released to facilitate movement	Bursary Documents		
d. Providing	i. Provide buildings for the	WMU/PPU/Council	CIS building	PPU		

infrastructural Facilities for new faculties, Departments and professorial suites	new Faculty of Communication and Information Sciences		provided and how soon	Documents and physical inspection		
	i. Provide buildings for three new Faculties and Departments during the plan period.	WMU/PPU/Council	Proportion of new Faculties and Departments provided with buildings	PPU Documents		
	ii. Provide a professorial suite per year in the Faculties	WMU/PPU/Council	Proportion of Faculties with professional suites within the Plan period	PPU Documents		
	iii. Provide access roads to new areas	WMU/PPU/Council	Percentage of new areas with well-constructed access roads in the Plan period	PPU Documents		
e. Instituting quality and standards in the specifications, procurement and supply/construction of University infrastructure (buildings, roads,	i. Adopt benchmarks for infrastructure	WMU/PPU/Council	Compile benchmark for supply of items of infrastructure	PPU Documents		
	ii. Apply the standard in the procurement, supply and construction of facilities	WMU/PPU/Council	Proportion of procurement or supply items conforming to			

furniture, landscaping, etc)			stated benchmarks			
f. By Collaborating with private sector and developer the University should provide 1,500 bed space per annum for the Plan period	Provide additional 7,500 bed spaces through Public Private Partnership (PPP)	SAU/WMU/PPU/Council	Percentage of additional bed space provided	SAU/PPU Documents		
g. Evolving a culture of planned preventive maintenance	i. Budget for the maintenance of fast-depreciating equipment, facilities and appliances at about 10% of initial cost of procurement	WMU/PPU/Bursar/Council	Percentage of new equipment/facilities budgeted for	Bursary Documents		
	ii. Ensure such budgeted funds are released in a timely manner to avoid lapsing	WMU/PPU/Bursar/Council/Monitoring Committee on Revenue-yielding Project and Outfits	Percentage of funds released for preventive maintenance and how soon	Bursary Documents		
h. Strengthening the procedure	iv. Create an inventory of all physical assets within each Unit of	Bursar/Bursar Stores	Percentage of items in the register	Bursary Stores		

for updating the Fixed Assets Register	the University					
	ii. Update the inventory and progressively	Bursar/Bursary Stores	Frequency of updates of the inventory	Bursary Stores		

9.11 ENSURE PARTICIPATION OF ALL STAKEHOLDERS IN THE ACTIVITIES OF THE UNIVERSITY

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicator	Means of Verification	Performance Levels	Remarks/Feedback
a. Establishing effective communication systems	i. Create forums for meaningful dialogue with all stakeholders at least once a year	Information Unit/VC	Number of meetings held during the Plan period	VC/Registrar/ SAU Documents		
	ii. Carry out opinion polls through e-mail, bulletin, Unilorin website, radio, etc. among stakeholders once a year	Information Unit/COMSIT	Evidence of opinion polls for each mails	Information Unit Documents		
	iii. Establish Unilorin FM Radio station within one year	FM Radio Committee	Evidence of License within the year and how soon	Information Documents/ copy of license		
b. Instituting innovative feedback systems	i. Provide 20 suggestion boxes in strategic points within and outside the University	Information Unit/Registrar	Proportion of points with boxes	SERVICOM Documents		
	ii. Analyse promptly information provided in the suggestion boxes	Information Unit/Registrar	Frequency of analyses within the time frame	SERVICOM Documents		

	iii. Employ e-feedback system like “Gist the VC”, “Gist the Principal Officers”, etc.	COMSIT/VC	Proportion of the response	Principal Officers/Deans/Directors/Heads of Units		
	iv. Forward information received and action taken to SERVICOM	Principal Officers/Deans/Directors/HODs/Head of Units	Proportion of treated mails	Principal Officers/Deans/Directors/Heads of Units		
	v. Conduct a survey of employers of labour annually	Departments/Faculties/APU/Alumni Office	Number of Employers of labour surveyed	Department s/Faculties/ College/AP U/Alumni Documents		
b. Ensuring appropriate representation on important University matters	i. Appoint appropriate stakeholders into some committees	VC/Registrar	Proportion of committees into which stakeholders have been appointed	Registry Documents		
	ii. Create Hall of Fame for donors of not less than ₦100m	Endowment Office	Proportion of such donors honoured	Endowment Document		

9.12 ENHANCE WELFARE SERVICES FOR STAFF AND STUDENTS

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicator	Means of Verification	Performance Levels	Remarks/Feedback
a. Providing standard befitting hostel accommodation	Contract 1,500 bed spaces annually through Build Operate and Transfer (BOT) arrangement	PPU/Private Developers /Council	Proportion of bed spaces built with such arrangements	Sighting of the building/PPU/WMU Documents		
b. Ensuring the availability of an effective transportation system	i. Acquire at least one bus annually	VC/Council	Proportion of buses acquired during the Plan period	On-the-spot assessment/WMU Documents		
	ii. Resuscitate Campus Transportation Board	VC	How soon is it done within the year	Minutes of the meetings of CBT/Registry Documents		
	iii. Encourage private transporters to ply University road	VC/SAU/SUG	Percentage increase	SAU/SUG Documents		
c. Establishing counselling services to re-orientate staff with whom students have first contact	Organise training/workshop for Student Affairs, Bursary, Registry staff and Level Advisers, a week before resumption	CREDIT/SAU/Departments/Faculties/College	Proportion of training/works organised	CREDIT Documents		

d. Introducing stress-free registration and payment systems.	Acquire a student portal for e-registration within the next one year	ICT Committee/CO MSIT	How soon will the portal will be acquired	Academic Office/CO MSIT/Portal Management Committee Documents		
e. Enhancing work-study programmes for students	Technical and Entrepreneurial Centre (TEC) should commence operations and place at least 100 students per semester	DVC(MS) /TEC	Proportion of students so placed for the period	TEC Documents		
f. Ensuring timely payment of all benefits	Bursary should pay all approved benefits within 48 hours	Bursary	Proportion of such done within 24 hours	Bursary Documents		
g. Sustaining the prompt payment of salaries	Bursary should ensure salaries are paid on or before 24 th day of every month	Bursary Department/University Management	Proportion of months within which salaries were paid before the 24 th of the month	Bursary Documents		
h. Reviewing welfare inhibiting policies in the University regulation	i. Introduce new academic programmes and centres to open up vacancies	Registry	Number of such programmes and centres introduced	Council/Senate/Registry Documents		
	ii. Fill existing vacancies	VC/Registrar/Departments/Faculties/College/Ot	Proportion of vacancies that are filled	Registry Documents		

		her Units				
	iii. Employ additional staff to meet rising expansion	VC/Registrar/Departments/Faculties/College/Other Units	Proportion of new staff for the new expansion	Registry Documents		
	iv. Minimize delay in promotion	VC/Registrar/Departments/Faculties/College/Other Units	- Percentage of time it was concluded before the time line during the Plan period - proportion of the years in which promotion was concluded within the time line	Registry Documents		
i. Instituting welfare measures to motivate and retain top grade-staff	i. Identify with members of staff in their joys and sorrows through letters, visits and gifts, as appropriate	VC/Registrar/Deans	Proportion of staff commiserated with within the Plan period	Registry Documents		
	ii. Recognise and reward excellent performance publicly	VC/Registrar/Departments/Faculties/College/Units	Proportion of performance publicly recognised and rewarded	Registry Documents		

	iii. Establish awards for creative and innovative ideas	VC/Registrar	Proportion of the ideas that are recognised	Registry Documents		
j. Providing facilities to meet the needs of the physically challenged	i. Design and construct appropriate physical structures	VC/PPU/Works & Maintenance	Proportion of buildings with appropriate structures	PPU Documents		
	ii. Modify existing structures as may be necessary	VC/PPU/Works & Maintenance	Proportion of existing structures modified	PPU Documents		

9.13 ENSURE A SAFE AND SECURE UNIVERSITY COMMUNITY

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicator	Means of Verification	Performance Levels	Remarks/Feedback
a. Providing a robust and efficient security system	Outsource the University security outfit and appoint a contractor within the Plan period	Legal Unit/Security Committee	How soon it is outsourced within the Plan period	MOU/Contract Documents/DLU/Council Documents		
b. Strengthening existing University Security Committee to give it policy direction and also monitor the security system	i. Design and publicise Security action policy within one year	VC/Campus Security Committee(CSC)	How soon security policy document is designed and published	APU/Registry Documents		
	ii. Monitor the operations of the private security outfit	VC/CSC	How many of the operators are monitored during the Plan period	Security Unit Documents		
	iii. Collaborate with the state government and security agencies	VC/CSC	How many of these agencies are being collaborated with	Security Unit Documents		
	iv. Provide a fire safety policy within one year	VC	How soon is the document provided	APU/Registry Documents		
	v. Organize fire drills every semester in the hostels,	University Management	Proportion of fire drills organised	Security/Fire prevention Unit/ Registry		

	Senate Building and other areas			Documents		
	vi. Provide illumination of the University environment within the Plan period	Works & Maintenance/ Deans/Directors	Frequency of maintenance	WMU Documents		
	vii. Sensitise the community on safety measures twice a year	Information/ APU/Security Committee	Proportion of community sensitisation forums held within the Plan period	Registry/Fire Prevention Unit Documents		

9.14 CONTRIBUTE TO THE PREVENTION AND CONTROL OF THE HIV/AIDS PANDEMIC

STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicator	Means of Verification	Performance Levels	Remarks/Feedback
a. Creating awareness and providing an enabling environment for mitigating the spread and impact of HIV/AIDS	i. Include HIV/AIDS education in students' orientation, matriculation and convocation programmes	HIV/AIDS Coordinating Committee/ University Health Services/SAU	Proportion of the programmes with HIV/AIDS education within the period	SAU/Academic Office Documents		
	ii. Produce and distribute Information Education and Communication (IEC) materials to students every session	SAU	Frequency of distribution	SAU/HIV/AIDS Committee Documents		
	iii. Organise workshops, symposia, seminars, film shows, etc. on HIV/AIDS, once a session	SAU	Proportion of such programmes organised within the Plan period	SAU Documents		
	iv. Advocate the inclusion of HIV/AIDS talks in religious, union and professional meetings.	HIV/AIDS Coordinating Committee/ University Health Services/SAU	Percentage of such meetings in which HIV/AIDS talks is included	HIV/AIDS Committee Documents		
	v. Participate in each of national	HIV/AIDS	Proportion of	HIV/AIDS/		

	and international HIV/AIDS campaign programmes once a year	Coordinating Committee/ University Health Services/SAU/CIE	the such programmes	CIE/ APU Documents		
	vi. Include HIV/AIDS education in the curricula of the University, e.g., GNS	HIV/AIDS Coordinating Committee/ University Health Services/SAU	How soon it is included	HIV/AIDS/ AP& CC Documents		
b. Promoting a multi-disciplinary response to issues relating to HIV/AIDS by involving all segments of the University community	Sensitise University community to the reality of HIV/AIDS at least once a year	HIV/AIDS Coordinating Committee/SAU /Information Unit	Proportion of times sensitization take place	HIV/AIDS Committee Documents		
c. Ensuring that adequate attention is paid to the vulnerable groups such as women, young adults, including students with special needs	Organise seminars on HIV/AIDS specifically for this group once a year	Health Service/Committee on HIV/AIDS/SAU	Proportion of times seminars are organised	HIV/AIDS Committee Documents		
d. Providing care and	i. Train University Health workers	University Health	Percentage of Health workers	HIV/AIDS Committee		

support for People Living With HIV/AIDS (PLWHA) and People Affected by AIDS (PABA) in the University community		Services(UHS)/ HIV/AIDS Coordinating Committee/SAU	trained	Documents		
	ii. Provide counselling services	UHS/HIV/AIDS Coordinating Committee/NG Os/UGCC	How soon HIV/AIDS counselling services are established	UHS/G&C Documents		
	iii. Provide antiretroviral (ARV) drugs	UHS/HIV/AIDS Coordinating Committee/NG Os	Proportion of times when ARV Drugs are available	UHS Documents		
	iv. Prevent discrimination against PLWHA by establishing a policy	UHS/HIV/AIDS Coordinating Committee/NG Os	How soon a non-discrimination policy is established	HIV/AIDS Committee/APU Documents		
	v. Provide support for affected persons	UHS/HIV/AIDS Coordinating Committee/NG Os	Proportion of research funded	UHS/G&C Documents		
e. Stimulating research on all activities relating to the	i. Fund at least one research once in a year	UHS/HIV/AIDS Coordinating Committee/SRG	proportion of research funded	SRGC/HIV/AIDS Committee/		

pandemic		C/Centre/Departments/Faculties/College/NGOs		CREDIT Documents		
f. Networking with UITH, KWASACA, NACA and other relevant NGOs	i. Liaise with other relevant bodies/NGOs	UHS/HIV/AIDS Coordinating Committee	Proportion of bodies liaised with during the Plan period	HIV/AIDS/CIE/UHS Documents		

9.15 PROMOTE GLOBAL BEST PRACTICES IN THE ACTIVITIES OF THE UNIVERSITY

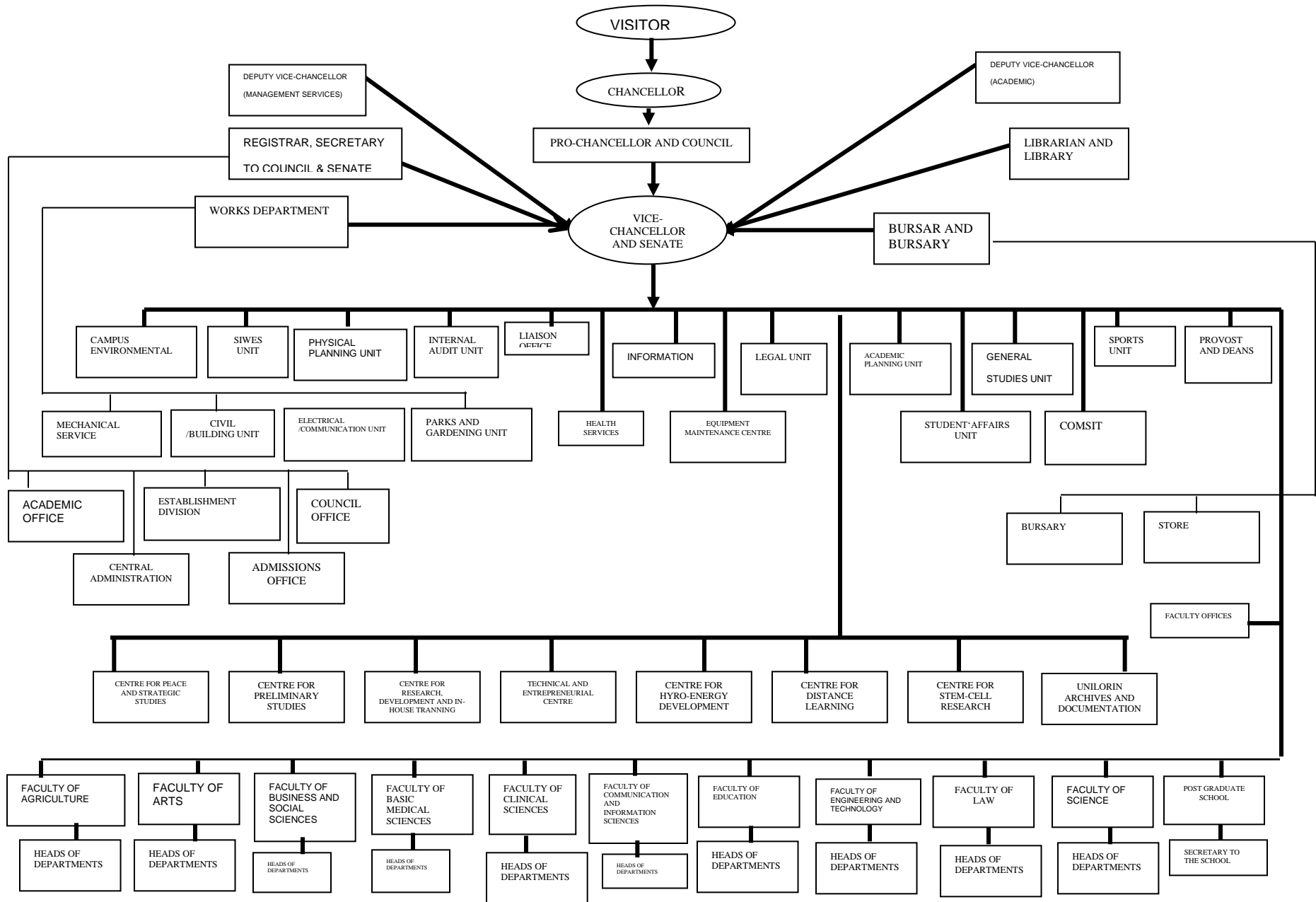
STRATEGIES	ACTIONS	ACTORS	Verifiable Results/Performance Indicator	Means of Verification	Performance Levels	Remarks/Feedback
a. Defining standards for University activities in service delivery, learning, teaching, research and administrative processes	i. Publicise the existence of Service Compact with all Nigerians (SERVICOM) within one year	Information Unit/SERVICOM/Registrar	How soon SERVICOM is publicised	SERVICOM Documents		
	ii. Produce a “Service Charta” policy for the University within one year	SERVICOM/APU/Registrar	How soon service charta is produced within the year	Sighting the documents/SERVICOM/APU Documents		
	iii. Conduct “Brown Bag Sessions” to disseminate information on University sponsored overseas conferences	VC/Senate	Proportion of Brown Bag sessions in relation to no. sponsored for overseas conference	Senate/Registry Documents		
b. Hosting of West Africa University Games (WAUG) in 2011 in accordance with global standards	i. Set up a Local Organising Committee within one year	VC	How soon LOC is setup	Registry Documents		
	ii. Assess infrastructural needs for the Games within one year	Sports Unit/APU/Bursar/DVC(MS)	How soon assessment report is available	LOC Minutes of meeting		
	iii. Upgrade existing facilities and	Council/VC/	Proportion of	LOC/PPU		

	construct new ones	DVC(MS)LO C	facilities upgraded and proportion of new ones constructed in relation to the total needs	Documents		
	iv. Create a Games Village of international standard	Council/VC/ DVC(MS)PP U/Bursar	How soon is the Games Village is created	Sports Unit		

10.0 REFERENCE MATERIALS

- (1) University Master Plan
- (2) University of Ilorin New Dawn Strategic Plan (2003-2008)
- (3) University Staff and Student Statistics (2008/2009)
- (4) University Annual Budget (2008/2009)
- (5) Fund Allocation Trend in the last ten years
- (6) University Audited Accounts
- (7) University of Ilorin Academic Brief (2001/2002 to 2009/2010)
- (8) University of Ilorin Calendar (2002-2007)
- (9) Landmarks of Excellence
- (10) Reports on Accreditation of programmes.(2000-2007)
- (11) Millennium Development Goals.
- (12) National Economic Empowerment and Development Strategy (NEEDS NIGERIA, 2004).
- (13) President Umaru Musa Yar'Adua Seven-Point Agenda.
- (14) University of Ilorin Academic Programmes (2003-2006)
- (15) World Bank Report. Nigeria Competitiveness and Growth – 2007
- (16) Central Bank of Nigeria Report and Statement of Account – December, 2006
- (17) University of Ilorin – Review and Web Popularity Ranking. www.4icu.org/reviews, retrieved 12th August, 2008.
- (18) WENR, August 2006: Nigeria. www.wes.org/ewenr retrieved 12th August, 2008.
- (19) Nigeria's Top 20 Research Universities Emerge-Online Nigeria.com. www.nm.onlinenigeria.com retrieved 12th August, 2008.

ADMINISTRATIVE ORGANOGRAM/ ORGANIZATIONAL STRUCTURE OF THE UNIVERSITY OF ILORIN



Note: The Vice-Chancellor is assisted in supervising the Divisions under the office by Deputy Vice-Chancellors