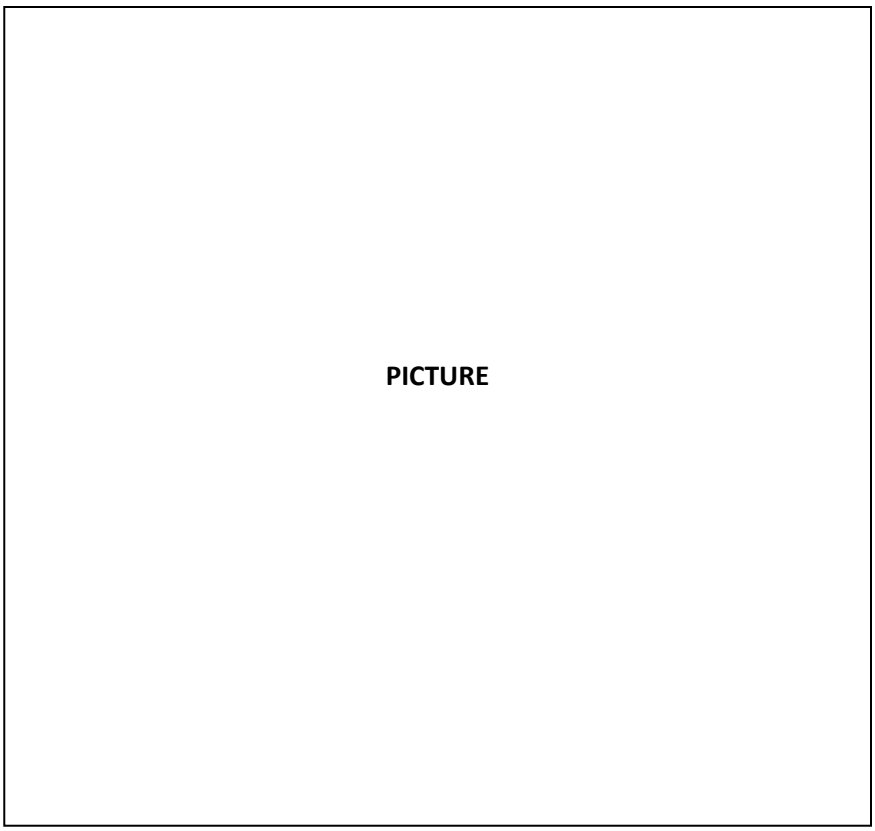
AHMADU BELLO UNIVERSITY ZARIA

STRATEGIC PLAN

THE PLAN FORMULATION PROCESS, IMPLEMENTATION, BUDGET, MONITORING AND EVALUATION FOR

2022-2026 (VOLUME II)



NOVEMBER, 2021

FOREWORD

The second (2008 – 2012) Strategic Plan for Ahmadu Bello University has elapsed at the inception of my Administration in May 2019. It is thus vital to review the previous partially implemented plans and formulate a new one that will guide the operations and activities of the University for the next five (5) years (2022 - 2026). The major planning efforts in the University's previous Strategic Plans were considered during the present planning process, based on the lessons learned. For instance, like in the 2014-2018 Strategic Plan, the 2022 - 2026 ABU Strategic Plan is documented into three volumes: i) volume one, which is Institutional Central Strategic Plan Document; ii) volume two, which contains the Strategic Planning Process, Implementation, Monitoring and Evaluation Documents; and iii) volume three, which is a compilation of the various University Units Strategic Plans, integrated on Complex-by-Complex basis using a coding system, for easy referencing.

The review has provided us with an opportunity to collectively pursue the same quest for relevance, efficiency, effectiveness and the desire to make Ahmadu Bello University an excellent centre of learning that prepares its students for professional success. For sustainability, it is of paramount importance we introduce new elements, change course and put up new strategies of implementation, adequate monitoring and evaluation. Thus, the detailed implementation, coordination, supervision, monitoring and evaluation of the 2022-2026 Strategic Plan will be overseen by an implementation committee to be chaired by the Vice-Chancellor.

Crafting the new 2022-2026 Strategic Plan has been thorough and all-encompassing, as different units of the University have been consulted during its development and we have received contributions from them and many people. Through this involvement of the campus community, it is clear that the new 2022-2026 Strategic Plan is not merely a dynamic document of the University Management, and we look forward to everyone's continued participation as we implement it. The Directorate of Academic Planning and Monitoring (DAPM) played a leading role in the entire strategic planning process by providing professional planners and logistic support and we thank them for their efforts, particularly the Director, Prof. Y. M. Ibrahim, and the Deputy Director (Planning & Statistics) Prof. U. A. Danbatta, for their relentless Coordination and effective Harmonisation efforts.

While they were working their way through the Strategic Plan process for the past several months, my thoughts are on how to build a stronger and more impactful University. The 2022-2026 Strategic Plan reflects the University's continuing commitment towards attaining its core mandates of Teaching & Learning, Research & Innovation, and Community Services. Unlike the previous partially implemented plans, this plan ensures that all the aspirations and objectives of the University are clearly defined to reflect its present realities and the desired future. It would be strictly adhered to and vigorously implemented in order to ensure consistent and progressive development in the system. The five-year periodic review and updating of the strategic plan, as well as the control mechanisms for guiding the implementation of the specific actions within this

plan, will become an institutional imperative. The entirety of the Strategic Plan document will be hosted on the University website, even though Volumes I and II are working documents.

In closing, Ahmadu Bello University exists for all and is open to all, and it is with much excitement and optimism that I present to all our stakeholders and well-wishers the 2022-2026 Strategic Plan of the University, with a reaffirmation of my commitment to strictly adhere by it and vigorously implement it. The plan offers you detailed information about the ambitious strategic goals the University has set for the next five (5) years. It represents our hopes and dreams based on foundational programs of the past and aspirational programs of the future, as contained in our recently formulated Academic Brief. As such, rather than just reading the 2022-2026 Strategic Plan, I urge you to digest it thoroughly and partner in its full implementation, monitoring and evaluation. This is one of the most practical ways to actively get involved in helping the University to actualise the new Strategic Plan put in place enjoying the support of all our partners. Thus, we look forward to working with each of you over the five-year planning cycle to make this plan a reality.

Congratulations!

Prof. Kabiru Bala
Vice-Chancellor.

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1.0 INTRODUCTION

1.1 The Context

The operations of a University should be guided and within the confines of an academic brief, master plan, strategic plan and the law approved by the National Universities Commission (NUC). In universities, strategic planning is one of the basic activities that should concern the managerial department and the Academic Brief should as much as possible be translated into the Strategic Plan of a University. It is the management process that outlines a Strategic Plan that helps prepare, prioritise and strategize for the future, taking into cognisance the University's vision, mission, objectives, strengths, weaknesses, opportunities and threats.

Ahmadu Bello University has accepted the challenge of educating students from diverse backgrounds. It has produced thousands of graduates at different levels, which give it an advantage of a strong alumni base. Although the University's mission was meant to serve a national development policy based largely on the idea of producing manpower for government-directed national development, it has now given way to prepare graduates to work within a private, corporate and market-driven economy.

Furthermore, the labour market and the end-users of the University's graduates in Nigeria and the world, are today becoming more dependent on new technology and specialisations that require graduates with additional skills and competencies to make them suitable. Thus, even though the vision and mission are still valid, we are now in the midst of new challenges at the National and global levels that will take the University and its students to new heights. Another point regarding the context of contemporary University education is the fact that students today are not the same as students during previous generations, so we must adapt to these new learners.

The main challenge now revolves around how Ahmadu Bello University will reposition itself using its Academic Brief and other performance indicators to formulate a new strategic plan that will enable it to meet future needs and excel. An academic brief encompasses the vision, mission, philosophy, aim and objectives, academic pattern, organisational structure as well as forecast on the future growth and development of the University. It provides a convenient and coherent long-range frame of reference for the development of a University's development proposals and the projected resource requirements.

Proper use of academic brief would draw the attention of the University to likely problem areas at any point in time, which may need to be examined, understood and corrected. Of relevance are issues relating to cash flow, admission quotas, science-arts ratio, carrying capacity and other activities that have proved to be some of the foremost daunting challenges, particularly in the area of formulating an approved Academic Brief that stipulates the long-term strategic focus of the University.

This perhaps explains in part, the severely amorphous development in the University with consequences such as:

i. Arbitrary siting of buildings, which has obliterated even the obsolete plan.

ii. Unplanned establishment of new Programmes, Departments and Faculties.

iii. Unplanned increase in enrolment, especially at the undergraduate level, which has far exceeded the carrying capacity of the University.

iv. Uncoordinated research enterprise

In light of these realities, there is a strong need to forge an effective and efficient governance structure in a new strategic plan derived from its Academic plan that will address these challenges and support the smooth day-to-day management of the University. This is one of the major steps Ahmadu Bello University can take to overcome its present challenges and put itself on a path of sustainable growth that clearly identifies and clarify the changes in the educational needs of society. The Ahmadu Bello University 2022-2026 Strategic Plan serves as a guide for strategic planning and implementation, with the opportunity to serve as a driver and complement strategic planning exercises across the different units of the University leadership.

The University already has a strong foundation with an extraordinary group of faculty, staff, students, and alumni; what it needs at this moment in time is the strong urgent need for sustaining the reforms which started in the old 2014-2018 strategic plan. This will allow the University to continue as a research-based apex institution whose curriculum, staff development, teaching and research facilities and outputs are to be suitable for the Nigerian society and the world of the 21st Century. This is the future perspective of the University, which the 2022 – 2026 Strategic Plan is designed to address in order to propel the University forward on new perspectives of growth and improvement, commensurable to its outstanding size and output.

The future perspective of Ahmadu Bello University entails:

i. Creating a vibrant community of scholars who will have a profound impact on our region and around the globe by becoming a postgraduate University of the highest standing, such that the students' composition will be 60% Science and 40% Arts.

ii. Becoming an Apex University that mentors and builds, through advanced research and training, the capacities of other universities and tertiary institutions within and outside the country.

iii. Creating and nurturing a dynamic teaching and learning environment using an appropriate and responsive curriculum, state-of-the-art facilities, an ICT-driven delivery and evaluation system which produce self-reliant graduates with the requisite entrepreneurial skills.

iv. Creating and nurturing versatile research Goals and innovations that are responsive to the present and the future needs of society.

v. Developing the capacity and the framework to enhance the University's visibility and relevance through packaging and promotion of research outputs to the level of commercialisation in collaboration with the industry, book and journal publication of highest academic standard in hard and e-forms, and creating vibrant conferences, exchanges and other interactive fora.

vi. Designing and putting in place robust resource mobilisation policies and strategies in order to meet the needs of and support the actualisation of the future perspectives.

viii. Creating and maintaining a pool of critical mass of staff with the requisite skill, competence and orientation to support the University on its new path for growth.

ix. Re-designing the governing system through reforms, including decentralisation, e-administration and capacity for oversight function in such a way that it becomes more prudent, efficient, effective, transparent and accountable.

x. Strengthening and expanding the University's existing linkages to consolidate interfaces, collaboration and partnership for the attainment of the set goals and objectives of the future perspective.

xi. Reviewing and expanding the scope of existing community service to reflect the University's competence and specialties in order to remain relevant to its immediate community and the nation as well as boost its resource base.

xii. Designing and developing capacity for harnessing the University's Alumni as a resource base through mobilisation for collaboration and partnership that is geared towards attaining future perspectives.

By the year 2026, the updated Strategic Plan will provide a coherent and integrated framework for stabilising Ahmadu Bello University to further its vision, mission and strategic objectives. It will pave the way to establish itself as a cutting-edge research and learning institution that is open, connected, and purposeful, with a high-quality infrastructure, extensive resource

mobilisation/digital resources and strategic partnerships that attract students, researchers and partners from all over the world.

1.2 The Strategic Plan Formulation Process

The growing impending political uncertainties, negative growth to the economy, and downwards trends and threats of public funding needs a strategic planning process for Universities like ABU Zaria, to prepare, prioritise and strategize its future and fortune. From 1998 to 2018, Ahmadu Bello University had developed and implemented three strategic plans. The nature, procedure, mechanisms for the 2022-2026 Strategic Plan formulation process is outlined here. As with all plans, a review process was necessary in order to examine the extent of implementation, understand the reasons for non-implementation of some activities and strategize on how to move the University forward in achieving the planned strategic objectives versus actual. The aim of the strategic planning review and formulation process is to institutionalise the implementation of the present Strategic Plan using the established procedures, based on the lessons learned from the past.

The Strategic Planning process began with a careful review of two previous plans and several independent observers report on the previous plans that were essentially programmes based. A careful review revealed the fact that the non-derivation of previous strategic plans from an approved Academic Brief is one of the main shortcomings identified from our University experience with strategic planning. Some additional snags with the previous Plans, which have been carefully reviewed are:

i. Poor circulation and enlightenment of the Plans.

ii. Absence of a well-established monitoring and evaluation mechanism

iii. Half-hearted implementation, which suggests a lack of conviction and commitment

iv. Disruptions to academic activities due to Labour union activities, for instance strikes.

v. Delay in preparing the Plans, as a result of which some periods are not accounted for, which affects the seamless transition between Plans

The 2022-2026 Strategic Plan is based on the University Academic brief. It was conceived and developed by reviewing and adopting the guiding principles, resource mapping, environmental scanning and methodology used in the 2014-2018 strategic planning exercise. The 2022-2026 strategic planning provides guidelines that will address all the anomalies observed in the previous Plans.

Standard planning activities, such as gap analysis, environmental scan and SWOT analysis (Strength, Weaknesses, Opportunities and Threats) analysis were conducted to establish the critical

needs of the University and strategic initiatives that would reshape the University. These were conducted by analysing our academic brief to; decipher our current state (what the University is doing now), identify our ideal future state (where the institution should go), identify gaps and how to bridge them by formulating our strategic goals, and what is needed to accomplish its desired new goals. In selecting the University's new strategic goals, proper attention was paid to reassessing the principal mandates of the University based on lessons learned from previous exercises, and expanding the strategies to cover issues that will stimulate and drive all activities in the institution.

The development process followed the following stages:

i. Consideration of the mission and vision of the University
Considering their aptness and relevance, the mission and vision of the University, as formulated by its founding fathers were considered unaltered, as the basis of the planning exercise.

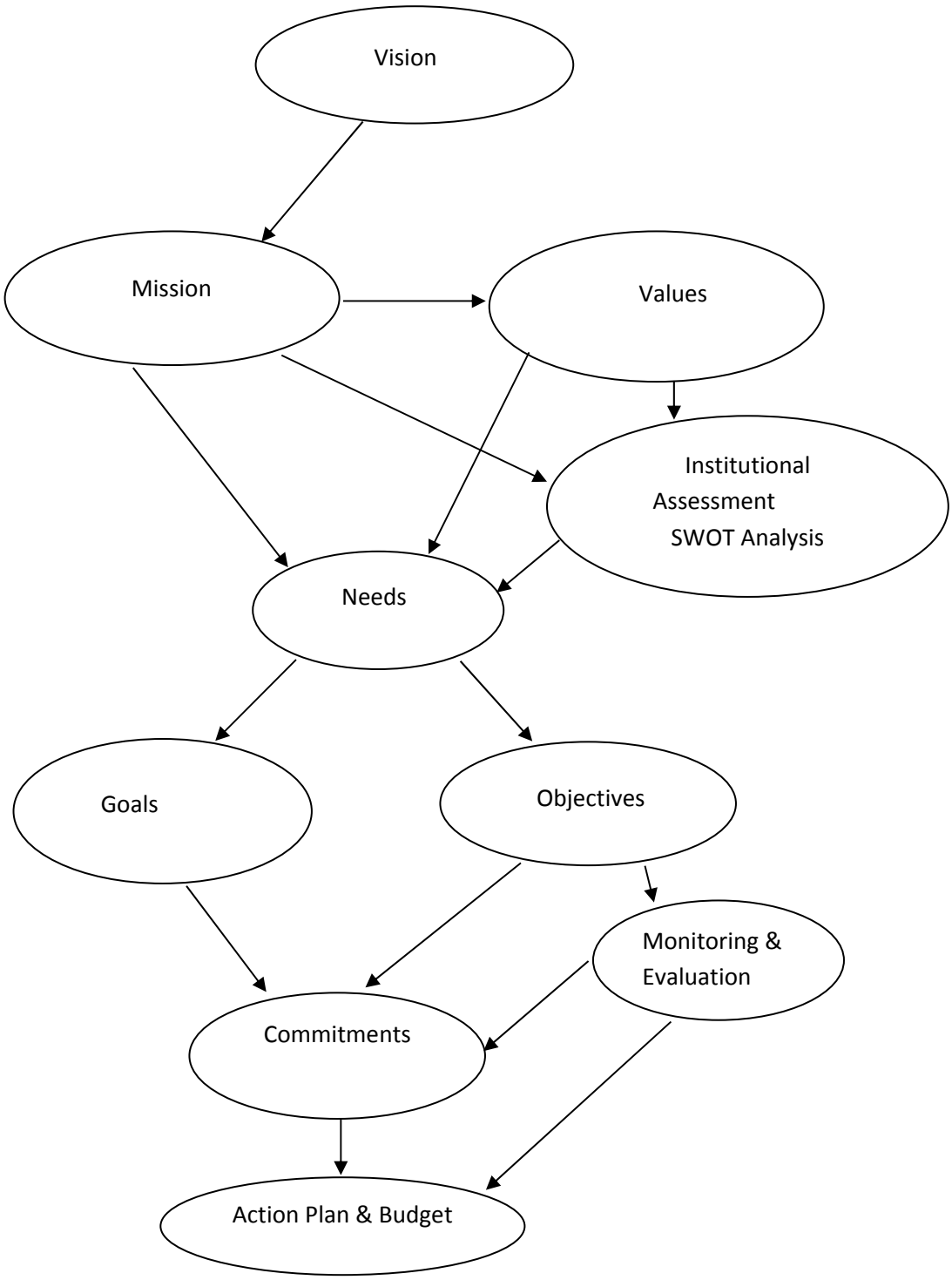
ii. Crafting strategic objectives
Based on the vision and mission of the University objectives of the University were considered from both qualitative and quantitative perspectives.

iii. Setting the required performance standards
Based on the overall strategic objectives defined in (ii), a set of goals were defined, such that their achievement guarantees the accomplishment of the strategic objectives.

iv. Internal appraisal and external appraisal
In light of the data analysis, an internal assessment was carried out to ascertain the strengths and weaknesses of the University. This involved the analysis of its current state, its resources, and its level of performance. This appraisal covered the key functional areas of teaching, research and community service. The outcome of this appraisal was used to envisage the currently expected performance if no improvement is made to the system. This was followed by external appraisal (or environmental analysis), carried out to determine the opportunities, and threats to the University towards the attainment of its goals.

v. Forecast of future performance
Based on the information generated from the internal and external appraisals, a forecast of the University's desired future performance was made over a particular period of time. This gives a set of corporate performance targets, which when compared with the targets initially obtained from the strategic objectives, a gap was observed.

THE STRATEGIC PLAN FLOW CHART



vi. Performance gap analysis and strategy selection

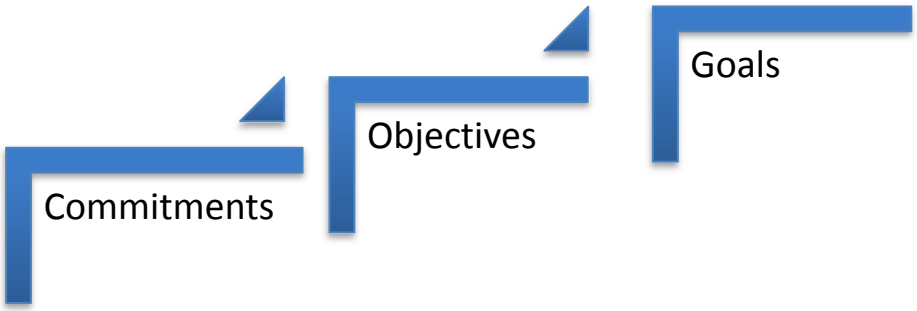
Given the existence of a performance gap, measures were identified to ensure the achievement of the desired objectives. This informed the identification of possible strategies and modification of objectives where necessary. From this analysis, different strategies were revealed and choices were made on the best way forward for the University to realise its mission and vision over the planning period.

vii. Drafting the plan

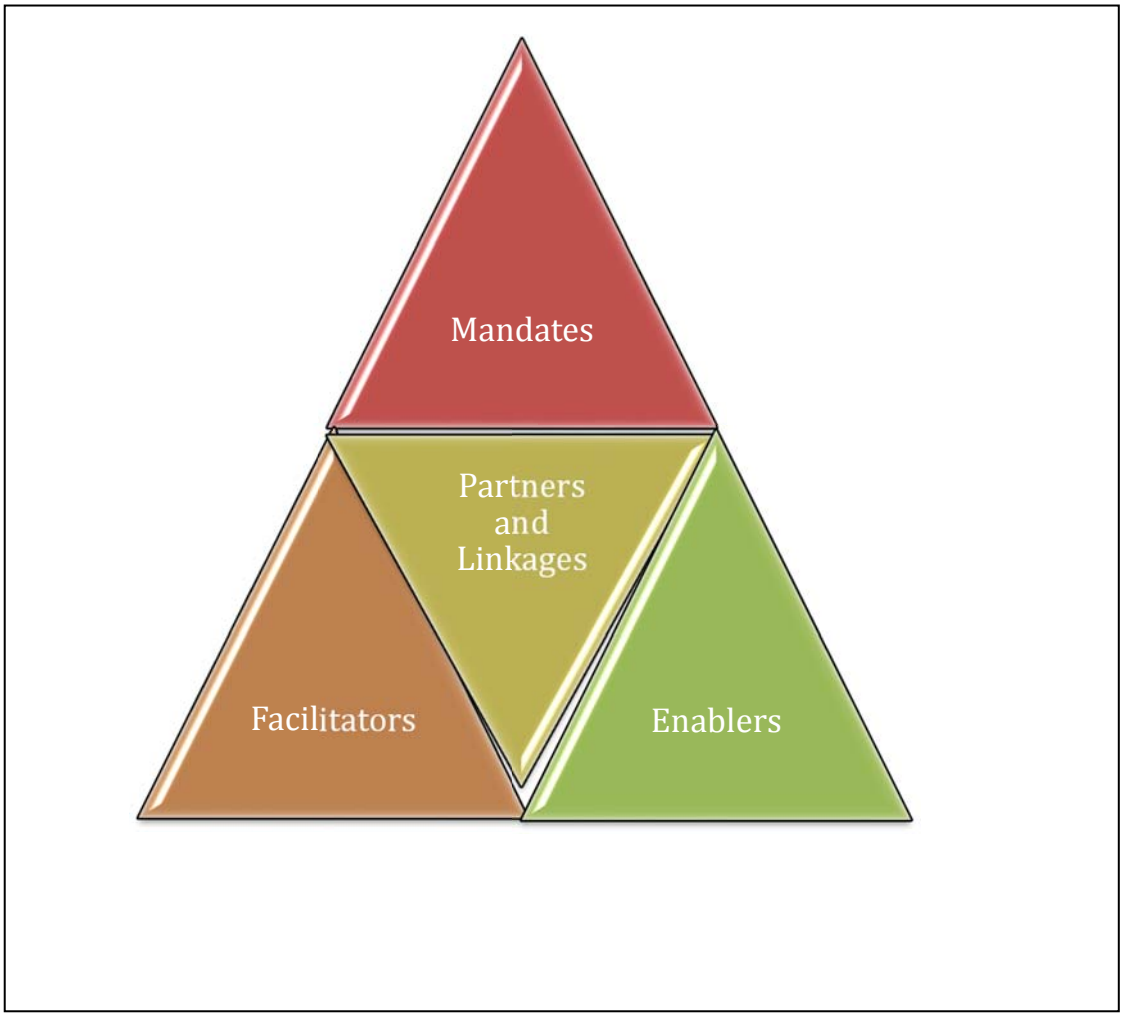
Based on the selected strategies, the plan was drafted through an elaborate transformation of the data in the Academic Brief into ideas, concepts, formats, etc. relevant to each goal and its objectives. In other words, the *Strategic Plan* process revolves around the strategic deployment of resources for the attainment of set goals and carefully designed objectives in a process that involves stating our articulated commitments as indicated in the stepwise chart below.

1.3 The Strategy Map

In the new Plan, the Key Performance Indicators derived from the academic plan were divided into three different themes designed on a pyramidal concept, along the line of the systematic approach followed by the expired and partially implemented 2014 – 2018 Strategic Plan. The relationship between the components of this trio-model is based on complementarity and responsiveness and they operate in a cyclical but continuous manner.



They are therefore suitable for the rolling plan approach which the present exercise utilised to institutionalise the 2022-2026 Strategic Planning Process. In this structure, ***the mandate*** refers to the primary functions of the University as entrenched in its law and mission statement. ***Enablers*** are the key drivers (staff, finance, infrastructure) in the attainment of the ***mandates*** of the University. ***Facilitators*** are the catalysts or primers (governance, visibility and welfare) that enhance the actualisation of the ***mandate*** of the University. ***Partners*** and ***Linkages*** are providers of support to the University in the execution of its ***mandates*** and the Plan, as shown in the **Strategic Plan Map below.**



Mandate	-	Object and mission of University
Enablers	-	Key drivers – personnel, finance, infrastructure
Facilitators	-	Catalysts/primers – visibility, Governance
Partners in linkages	-	Providers of support

1.4 Environmental Scan

1.4.1 State of the Key Drivers

The environmental scan of the University mandates conducted during the formulation of the 2014-2018 Plan is still valid for the main drivers of the trio-model, state of the key drivers and the enabling environment. It was used to understand the challenges and opportunities involved in the present 2022-2026 Strategic Plan formulation exercise, as well as the preparedness and readiness of the University to move the mandates to higher grounds. This shall allow the stakeholders to better understand and manage the plan-chain, especially in terms of prioritisation, sequencing and resource mobilisation and deployment for targeted delivery during implementation.

Ahmadu Bello University's campus is one of the most beautiful in the country to live, work, study and visit. In the conventional logical framework format, the University continues to be creative and innovative by improving and adapting in many areas that include those related to space utilisation and energy efficiency. The key drivers and the enabling environment that will provide a more sustainable campus environment, are essentially made up of enablers, facilitators and supporters.

The Key Enablers comprise human resource, infrastructure and finance:

i) Human Resources

The critical mass of staff of Ahmadu Bello University is adequate but its quality is below standard and its performance is relatively low. The challenge for the 2022 – 2026 Plan is how to make the critical mass of staff motivated and committed to supporting the Plan.

ii) Infrastructural Facilities

Although infrastructural facilities for teaching, learning and research are substantial, they are nonetheless inadequate and of low quality, resulting in poor delivery. Similarly, the municipal services are inadequate relative to the size and composition of staff and students, resulting in low morale and output.

iii) Finance

The revenue composition of the University is dominated by FGN funding (79%) followed by IGR (13%) and Foreign grants (8%). This situation is unsatisfactory and poses a potential threat especially in the face of dwindling public funding, increasing demands from other sectors of the economy and centralisation of virtual payment systems in which funds are increasingly being domiciled outside the University system. Further analysis of the University's IGR shows that it is still dependent on students' fees which constitute almost 80% of the IGR. It is therefore imperative that the University should design strategies for generating adequate financial resources by diversifying and expanding the IGR sources other than student's fees as an integral part of its implementation of the 2022 – 2026 Strategic Plan.

The Key ***Facilitators*** comprise of governance, welfare and corporate image and visibility:

i) Governance
The current structure of the University is over-centralised, with unresponsive and exclusive processes leading to inefficiency, duplications of functions and wastefulness.

ii) I.C.T.
ICT facilities are fairly functional but not user friendly, due to non-availability, inaccessibility and lack of proper orientation. The ICT facilities should be standardised, expanded for effective learning, research and service delivery.

iii) Corporate Image and Visibility
Low corporate image compounded by low visibility and rating relative to the history, size and prestige of Ahmadu Bello University is a dominant feature of its current standing. The University has a narrow outreach drive, inadequate and ineffective linkages, collaborations and exchanges which it must be improved upon to enhance its capability for the execution of the 2022 – 2026 Strategic Plan.

iv) Welfare
Welfare packages for staff and students are inadequate and therefore need to be improved upon to create an attractive and inspiring working and learning environment.

The Key ***Supporters*** comprise **the students and host community:**

i) Students
The University has a large and diverse students' population which need training and skill for competitiveness and entrepreneurship.

ii) Host Community
Due to its size and spread, the University has a complex and diverse host community with which it strives to have a cordial relationship. The University should further explore this harmonious relationship for its growth and utilises and nurture it for its future development.

1.4.2 Internal Environment

i) Strengths of the University
The strength of the University, which it can deploy to exploit opportunities in its external environment are:

- Strategic location
- Diversity of staff and students
- Expansive land, beautiful physical research and learning environment.

- Strong assets base
- Conducive and secure landscape.
- A quality critical mass of staff
- Possession of high-profile research institutes and centres
- Robust ICT Infrastructure.
- Robust physical infrastructure (buildings, classrooms, lecture halls, hostels, etc)
- Robust Alumni base

ii. Weaknesses of the University

The weaknesses of the University which it can overcome by deploying its strength and exploiting its opportunities are:

- Unstable revenue base
- Low morale and motivation of staff
- Inadequate outreach and community service
- Declining quality of learning, welfare, facilities and services
- Outdated instruments of governance
- Outdated and inadequate teaching/research facilities and publications
- Cumbersome management structure
- Poor organic linkage with industries
- Poor database and information retrieval system
- Overstretched municipal facilities and services
- Poor internal revenue generation.
- Low international staff ratio.
- High mobility of professional staff
- Rising insecurity in some parts of the University Quarters.
- Large administrative responsibilities, many of which can be automated.

1.4.3 External Environment

i. Opportunities for the University

The Opportunities existing within the external environment that the Ahmadu Bello University can take advantage of to overcome its threats and weaknesses are:

- Strong alumni base
- Linkages with industries
- Collaborations and partnerships
- Investments
- Endowments
- High demand for professional skills and services
- Responsiveness to the catchment area, Nigeria and Africa

- Strong Goodwill
- Large market base.

ii. Threats to the University

The threats within the external environment that can deter Ahmadu Bello University from actualising its plan are:

- Liberalisation of University education
- Unemployment of University graduates
- Declining Government Funding
- Unstable industrial climate
- Inadequate and poor municipal services
- High cost of energy
- Emergence of competitors
- Uncertain regulatory environment

1.5 Goals and Key Areas of Convergence

The 2022-2026 Strategic Plan focuses on formulating strategies to improve and standardise three key drivers in achieving these mandates: Personnel, Facilities and Revenue. In the Plan, eight goals were developed by integrating activities in key areas of convergence that share similarities despite their areas of operations. These include: i) Academic Excellence in Teaching and Learning; ii) Excellence in Research and Innovation; iii) Excellence in Postgraduate Education, iv) Extensive High-quality Digital Resources; v) Excellence in Support Services; vi) Excellence in Outreach, Linkages, and Affiliations; vii) Excellence in Governance and Management, and viii) Excellence in Resource Mobilisation and Utilisation. Furthermore, recognising the importance of having a uniform, workable and achievable plan derived from the approved Academic Plan, a bottom-top approach was used in the formulation of the University's Strategic Goals and initiatives for 2022-2026.

The current eight formulated University strategic goals are aligned with those of the partially implemented 2014-2018 Plan. Under each of these goals, we have identified a number of objectives for our collective activities for the period of this plan that would touch all the University organs and units. The identified eight objectives have comprehensively covered issues related to general welfares of our staff and students, provision of facilities for teaching and research, governance and systems, corporate image and our visibility, as well as several other Key Performance Indicators (KPIs) for success. They form the basic planning model used in the development of the 2022-2026 ABU Zaria Strategic Plan that is goal-oriented, with clearly outlined objectives and commitments.

The eight strategic goals will facilitate better functioning of ensuring consistent and progressive development in the system by interlinking the central plan with units plans. They will benefit the strategic plan process and its complementary collective implementation, monitoring and evaluation at the Central and Units level. It was therefore decided that all the various organs of the

University; Faculties, Institutes, Directorates, Centres and other Units (such as Library, Registry, Bursary, School of Postgraduate Studies, Estate, etc.) should be guided to produce their strategic plans. This will facilitate the integration of ideas, develop synergies and optimise resources during the planning and implementation of the strategic plan. The submissions that were subsequently received from the units will be harmonised and incorporated into Volume III of the 2022 - 2026 Strategic Plan, which integrated the various Units plans into the University's strategic goals. To facilitate this process, a coding system is developed based on the existing complexes and attached in Annex A. The codes provide details on precisely where the 3 key drivers: personnel, finances and material resources - would be shared to achieve the University mandates and enhance the economy, effectiveness and efficiency of delivery.

2.0 IMPLEMENTATION FRAMEWORK

2.1 Implementation Strategies

In the 59 years of its existence, Ahmadu Bello University has grown to be the largest in Sub Saharan Africa and has recorded many successes since its inception. The critical issue is its dwindling performance in recent times due to the non-comprehensive implementation of its previous strategic plans. For effective implementation of the 2022-2026 Plan, Ahmadu Bello University will directly adopt the following strategies in its implementation: i) obtaining necessary approvals and budget; ii) confidence-building and mobilisation of support; iii) need for a Champion; iv) operational action plan and budget; v) coordination and supervision of implementation, and vi) regular reviews.

2.2 Approvals, Mobilisation of Support and Budget

The Strategic Plan should be approved and adopted by the appropriate organs of governance of the University such as the Governing Council, Senate and Congregation to enjoy legal and administrative backing. The Directorate of Academic Planning & Monitoring is to coordinate implementation activities for the proposed objectives of obtaining necessary approvals and pursuing the attainment of the same. The development and implementation of specific actions within this plan will be scrutinised and monitored through the usual operational processes. A synergy hub has been created to provide a way for the plans at lower levels to seemingly feed into the central plan, culminating in the timely coordination, supervision, monitoring, and evaluation of the overall plan.

The development and implementation of specific actions within this plan will be scrutinised and monitored through the usual operational processes at the level of the Central Administration where the Vice Chancellor’s Office is located. In the implementation process, areas of comparative advantage for quick wins and growth focused on goals surrounding recruitment, support infrastructure, community, resources, and research; would be identified and piloted through well thoughts operational action plans.

In addition, an essential task at the early stage of the implementation of the 2022 – 2026 Plan is the mobilisation of the support and cooperation of the University community, stakeholders, and the general public. This can be achieved through public awareness and mobilisation campaigns aimed at sensitising the entire University community and other stakeholders to build credibility, gather momentum and support. To achieve this, it is necessary to build consensus around the implementation milestones of the 2022 – 2026 Strategic Plan. As such, for a successful implementation of the Plan, a platform would be created between the key stakeholders implementing the central plan (Volume I) and those implementing Volume III (which contains the other Units plans) at the levels of academic departments, faculties, institutes, centres, directorates, the library system, bursary, registry, school of postgraduate studies, etc.

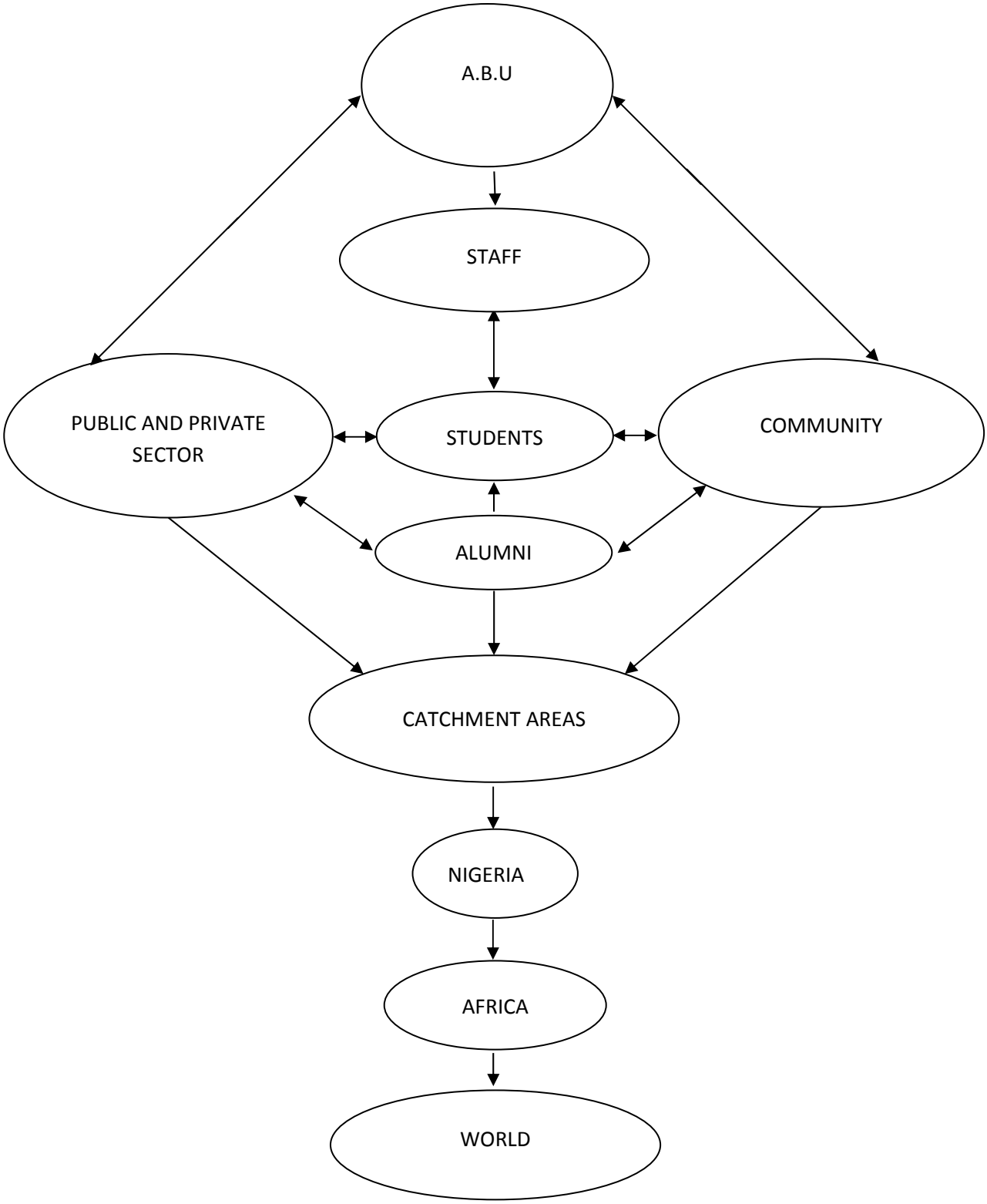
With regards to budget, the important issue here is how the University mobilises the resources needed for the full implementation of the Plan. In doing this, attention should be focused on: i) securing resources to deliver the Plan; ii) adequate organisation and development that utilises strategic staffing, partnership culture and innovative management for effective delivery; and iii) organisational efficiency which deals with internal capacity, efficient database, transparency.

2.3 Central University Standing Committee for Implementation and Performance Audit

To facilitate implementation of the present 2022-2026 Strategic Plan, the Plan proposes the establishment of a Central University Standing Committee for Implementation and Performance Audit (CUSC-IPA), as a champion that will guide the implementation of the Strategic Plan through general approvals, mobilisation and coordination. The proposed committee will be constituted with a minimal size by the Vice Chancellor (as Chairman), with the following members: i) Director of Academic Planning and Monitoring, ii) Head of the Unit of Measurement and Evaluation, Department of Educational Foundations; iii) Head Department of Statistics; iii) Deputy Director Planning & Statistics, DAPM; and iv) a Statistician from IA-IICT. One of the key functions of this champion is to ensure good communication and coordination between all layers/levels involved in the implementation process.

The CUSC-IPA will monitor and evaluate the progress in the implementation of the Institutional and Unit Plans on a regular basis. It will be guided by principles of collaboration and integration in executing its mission and will further ensure adherence to University standards, policies and practices. In addition, the committee will also maximise institutional efficiency and local empowerment, by consulting the Strategic Planning Committees earlier constituted by Deans, Heads of Departments and Heads of the various units of the University, from time to time in an interactive way. This is vital as a way of involving them to enhance their implementation skill and promote professionalism and competence for the attainment of cost-effectiveness. The DAPM will provide administrative assistance, encouragement, support, and strategic guidance to academic units and other University units and offices during the formulation and implementation phase.

STAKEHOLDERS FLOW CHART



2.4 Coordination and Supervision of Implementation

The 2022-2026 Strategic Plan shall be strictly adhered to and vigorously implemented in order to ensure consistent and progressive development in the system, as the administration's commitment to strategic planning will only be judged by its investments, outputs and outcomes. To ensure consistency in the process and allow for an objective review of proposed monitoring and evaluation of implementation, common coordination and implementation will be developed to include accountability measures of key performance indicators, targets, timelines for completion of strategies and responsible personnel.

For effective implementation, monitoring and evaluation at all levels, it is important that the key stakeholders should review implementation processes at regular intervals, and make necessary amendments/adjustments. It is desirable to maintain vigilance in the implementation of the Plan in such a way that the Steering Committee oversees the implementation of the Plan and serves as a crucial link between various levels of implementation at a number of milestones and review points. The CUSC-IPA is to comprehensively evaluate and audit plan implementation in departments and faculties, and rank them creditably. To achieve this, regular and periodic supervision should be done with an emphasis on: i) assessing the progress of each activity; ii) evaluating obstacles against moving forward; iii) determining the need for re-visiting objectives; and iv) making required adjustments.

The present plan contains the details of Coordination, Supervision, Monitoring, Evaluation and Feedback (COSUMEF), as well as the logical framework which is hinged on the 8 outlined strategic goals of the University. The framework, structure and processes of the COSUMEF implementation is to be handled by the following composite of University governance and management: The University Management, the Governing Council, the Senate, the Congregation, the Convocation, the steering committees at the various levels, the in-house Unions, etc.

2.5 Regular Reviews

Regular reviews of the implementation of the 2022 – 2026 Strategic Plan is necessary to ensure that set targets are met and the Plan is flexible and adaptable to changing circumstances and conditions. In this regard, there shall be a culture of annual reporting on a periodic basis throughout the five-year cycle of implementation. There shall also be internal and external audit reviews of specific aspects of the Plan. The audits will show how the goals of the strategic plan have been met by management, departments, faculties and other units.

3.0 IMPLEMENTATION MILESTONES OF THE UNIVERSITY

3.1 Action priorities of the Implementation Milestones

The final layer of a strategic plan is the implementation and the action priorities of implementation milestones are initiatives that aim to move the institution forward in meeting its mission. They are broadly stated and are the drivers of the outlined tactical strategic objectives of the University. Action priorities are subject to various time-frames; some may be completed within a year, some necessitate several years, others will be ongoing as they represent the continued interests and aims of a University. It should be noted that normal day-to-day procedural tasks do not qualify as action priorities.

The Strategic Objectives of Ahmadu Bello University include:

i. To be at par with the very best in the fields of Agriculture, Engineering & Technology, Law and Sciences; and to be among the top 1000 universities in the world by 2026.

ii. To shift focus to 37.5% Postgraduate studies by 2026 from the present 25.5% (at the rate of 5.0% per annum); and

iii. To attain at least 33.5% self-sufficiency in terms of finance by 2026 milestones from the present 28% self-sufficiency (at the rate of 1.1% per annum), effective from 2022.

3.2 Action Priorities for Strategic Objective I

The first strategic objective of Ahmadu Bello University is to be a world-class University that is at par with the very best in the fields of Agriculture, Engineering & Technology, Law and Sciences and to be among the top 1000 universities in the world by 2026. Fundamental to realising this objective for the period 2022 – 2026 Implementation Milestones, is the execution of the following action priorities:

i. Compilation of baseline data of teaching and research activities in the fields of Agriculture, Engineering & Technology, Law and Sciences and identification of priority degree Goals and research areas shall be completed by 2022.

ii. SWOT analysis on the identified priority degree Goals & key research areas and comparison with other universities, especially those that are moderately ranked shall be done by 2022.

iii. Identification of research areas of competitive advantage and development of appropriate research strategies by 2023.

iv. Refurbishing and equipping of Research laboratories by 2026.

v. Developing a monitoring and evaluation system for the effective management of laboratory facilities by 2023.

vi. Research groups at the Departmental, Faculty/Institute and the University levels shall be revived/created and made functional by 2023

vii. ICT tools such as online learning management systems and platforms shall be fully integrated into teaching and learning by 2023, at the very latest.

viii. Vetted teaching materials shall be uploaded onto the University repository and made public by 2023.

ix. Departmental/Faculty/Institute webpages and the University website content and visibility shall be enhanced and regularly updated by 2023.

x. Research grant sourcing shall be intensified and at least a 30% increase from the baseline year of 2022 shall be achieved by 2024

xi. Research outcomes shall be published in high-impact Journals.

xii. Compilation of all existing patents and applying for new patents shall immediately be pursued as appropriate.

xiii. Collaboration with the industry shall be enhanced via curriculum development, teaching, research and product commercialisation by increasing interaction with external stakeholders by at least 25% by 2025 from the baseline year of 2022.

xiv. Research outcomes shall be published in high-impact Journals and patents shall be pursued as appropriate immediately.

xv. Collaboration with the industry shall be enhanced via curriculum development, teaching, research and product commercialisation by increasing interaction with external stakeholders by at least 25% by 2025 from the baseline year of 2022.

3.3 Action Priorities for Strategic Objective II

The second strategic objective of Ahmadu Bello University is to shift focus to 37.5% Postgraduate studies by 2026. Valuable high impact research is significant in shaping the world around us. Universities across the globe are respected based on the impact of their research outputs on their immediate and global environments. Considering the historic position and other strategic advantages of ABU in Nigeria and Africa, the University must take a leading role in conducting high impact research that will contribute to the development of its immediate environment. The

University would be able to focus more on creating new knowledge through research, and this can only be realised through a viable postgraduate study system.

ABU must also grab the opportunities that viable research brings in supporting the University's financial base through the creation of patents, commercialisation of research outputs and linkages with the industry. The abundant infrastructure base of ABU can only be optimally utilised through the conduct of meaningful research. These and many other arguments support the idea of shifting our focus to postgraduate studies in order to take full advantage of our competitive edge. The focus must be made on the creation of knowledge that reflects the needs of society.

It is instructive to note that this strategic focus is hinged on the fact that there are many universities around ABU's catchment area that can effectively take over the burden of undergraduate-level training within the geographical location. ABU in turn can support these universities with manpower training. An effective strategy to actualise this objective is to undertake Goal evaluation and review of all undergraduate disciplines in the University to determine the relevance and contribution of the Goals towards societal development on a continual basis. Fundamental to realising our objective of improving postgraduate (PG) enrolment for the period 2022 – 2026 Implementation Milestones, is the execution of the following action priorities:

i. As of the 2018/2019 academic session, enrolment was 87.55% and 12.45% for undergraduate and postgraduate students respectively. The objective is to increase the postgraduate student by 5% each year, from 2022 to 2026, in order to raise the postgraduate student population to 37% by 2026. This would be captured in the University Admission Policy by 2022.

iii. Advertisement for the postgraduate Goals in the University shall be intensified via the University website, across the entire country and other countries especially within the West African region by the School of Postgraduate Studies (SPGS) effective from 2022.

iv. Institute CPD and mentoring Goals to be run every year towards enhancing staff capacity in teaching, research and administrative skills - training and retraining of staff on mentoring, teaching, research and administration in order to build adequate capacity to sustain this important vision.

v. Goal evaluation and review of all Goals with a view to ascertaining their relevance and contribution to society. This will enable the creation of new Goals and redesign of existing ones to reflect the needs of the society.

3.4 Action Priorities for Strategic Objective III

The third strategic objective of Ahmadu Bello University is to attain at least 33.5% self-sufficiency in terms of finance by 2026 milestones from the present 28% self-sufficiency. Financial sustainability is one of the key challenges for universities across the globe. This is more so in Nigeria, considering the dwindling government funding and the drastic pressures on education budgets. To ensure sustainability, universities must devise ways through which they guarantee the generation of sufficient income to enable them to invest in their future academic and administrative needs. This can only be guaranteed through improving the Internally Generated Revenue (IGR) through a focus on postgraduate education, viable research projects, donations from alumni and friends and endowments.

Ahmadu Bello University must make deliberate efforts to diversify and increase its funding base. We must take advantage of our unique brand, wide network, and enormous goodwill to diversify our revenue base to support our future development aspirations. Endowments have proved to be a sustainable revenue source for universities across the world. This means that for ABU to attain its developmental aspirations, we need to strategically identify measures of reviving our endowment and asset base to enable us to sustain our growth aspirations.

Fundamental to realizing this objective for the period 2022 – 2026 Implementation Milestones, is the execution of the following action priorities:

i. As of 2020, The Internally Generated Fund accounted for 14% of the total expenditure of the University. The objective is to raise it to at least 33.5% by 2026.

ii. The University Endowment Fund is currently being revived and efforts should be in place to enrich it to account for at least 10% of the total expenditure of the University by 2026.

iii. The IGR from the existing ventures to be increased from the current (2020) 0.39% of the total expenditure of the University to at least 3% by 2026.

iv. The financial base of the University shall be expanded via the formation of new ventures by 2023 and the total income from all ventures shall be increased to 5% of the total expenditure of the University by 2026.

3.5 Urgent Key Action Priorities to Accomplish

Fundamental to realising our objective of making and sustaining Ahmadu Bello University a centre of academic excellence, research, innovation, and diversity that is among the top 1000 universities in the world for the 2022-2026 Implementation Milestones, is the execution of the following urgent key action priorities in the next one year:

i. All official communications both within and outside the University are done via the University e-mail address effective from 2022.

ii. The University website should be enriched, regularly updated and made user-friendly and very attractive, effective 2022.

iii. Departments/African Centres of Excellence (ACEs)/Centres/Institutes/Faculties directed to create/update their websites, enrich its content and regularly update it, effective from 2022.

iv. Departments/Institutes/Centres research groups to be formed and made to serve the country and the world through teaching, learning and community service by 2022.

v. Staff recruitment process to attract only highly-qualified candidates and relevant training shall be organised for newly recruited staff members on work responsibilities, ethics, career development, etc., effective 2022.

vi. All academic staff members shall be encouraged to enrol on the citation indices such as Google-scholar, ResearchGate and Academia by 2022.

vii. ABU Staff on Tertiary Education Trust Fund (TETFund) and Petroleum Technology Development Fund (PTDF) Scholarship shall be required to include the University in their affiliation for all publications starting from 2022 scholars.

viii. The University new promotion guidelines shall be agreed upon by 2022 and adopted by 2023, at the very latest.

ix. The University shall intensify efforts for the integration of ICT into teaching and learning such as the use of online learning management systems and platforms in the University effective from 2022.

x. We will make increasing use of digital environments in teaching and learning.

xi. All Faculty/Institute/Centre Journals shall be hosted online by 2022.

xii. Teaching materials shall be vetted and uploaded in the University Repository to promote open access for all courses effective from 2022.

xiii. A reward system for recognising outstanding staff performance will be instituted effective from 2022. This include; best researcher of the year (in terms of volume & quality of publications, PG students graduated, research grants secured, etc.), best lecturer of the year

(in terms of students' evaluation, volume & quality of online teaching materials, etc.) and best HoD/Dean/Director of the year (based on the overall performance such as the total number of PG students graduated, volume & quality of publications, grants, collaborations, prizes, etc). Similar schemes shall also be in place for all categories of staff.

xiv. Performance evaluation of these milestones will be carried out in 2026 and the outcome of such exercise would inform the development of subsequent strategic plans towards the effective realisation of the broad objectives.

4.0 MONITORING AND EVALUATION (M & E)

4.1 Preamble

Despite careful planning, it is highly probable that certain components of the monitoring plan will need to be modified. Therefore, monitoring and evaluation of a strategic plan's impact following approval and implementation is an important part of the overall planning cycle. For this reason, monitoring and evaluation are the last and integral stages of the strategic plan. Monitoring is an ongoing process during plan implementation whilst evaluation occurs periodically. Implementation of a strategic plan, therefore, requires strict monitoring, timely feedback and corrective actions. It is thus necessary to audit or review the plan to pinpoint those components needing correction, adjustment, or upgrading. To ensure effective and successful implementation and review of the existing strategic plan, proactive monitoring and evaluation mechanisms are provided for involving relevant stakeholders.

4.2 Monitoring Implementation

Monitoring involves the continuous assessment of programmes in the context of implementation schedules. It examines the differences between the planned (programme) and the actual (achievement) as well as provide information to the management for analysis and action. It considers the question 'Are we doing the project correctly?', intending to alert Management to problems that may arise during implementation. Monitoring works within the 2022- 2026 Strategic Plan, focusing on the transformation of inputs and activities to outputs. It involves the continuous assessment of projects in the implementation schedules and the examination of the differences between the planned (target) and the actual (achievement) sides of the Plan. If any unexpected results are observed, their causes would be noted and corrective action identified in order to bring a project back onto target.

Two types of monitoring would be employed in monitoring the implementation of the Plan; internal monitoring and an external monitoring system. The internal monitoring shall look at inputs, processes, and outcomes of impact mitigation measures. Input monitoring shall establish if staff, organisation, finance, equipment, supplies and other inputs are on schedule, in the requisite quantity and quality. Outcome (or effectiveness) monitoring shall determine the degree to which the program objectives and performance targets have been achieved. It shall establish if agreed

outputs are realised on time for: i) graduating students on time; ii) grievance resolution; and iii) attention to staff and students' welfare.

External monitoring is a process monitoring that will set forth specific activities and indications to assess progress and efficiency in the implementation process. The process monitoring shall assess program implementation strategies and methodologies and the capacity and capability of program management personnel to effectively implement and manage the programs, and document lessons and best practices learnt. It would review 2 aspects of a project: i. the physical delivery of structures and services provided by the project (i.e. activities), and the use of structures and services by the target population (i. e. outputs), and the management of financial resources; as well as ii) the progress of the project towards achieving the project purpose and the impact of the project on the different stakeholders.

Box A below provides key checklists for project monitoring:

1) Are the activities taking place as scheduled?
2) Are the outputs being achieved as expected?
3) How are the beneficiaries responding to the projects?
4) What are the possible causes of differences between actual and target performance?
5) Were the original targets realistic?
6) Have any unexpected outputs arisen? Should they be included in a revised logical framework?
7) Are the assumptions identified in the logical framework relevant?
8) What is the likely achievement of the project purpose?
9) Identify the corrective actions that would improve the implementation of the existing

Responsibility for monitoring and evaluation is an essential and integral part of the University Management functions, and lies within the DAPM, which acts as the focal point for coordinating and implementing such activities in the University. For instance, it monitors the implementation and evaluation of the University's Strategic Plan, through strategies that will promote and help sustain the culture of quality, in line with existing University governance instruments. In addition, the University intends to assess planned activities against actual implementation of the strategic plan through Key stakeholder participation, which would strengthen the process, particularly if it represents a continuation of their involvement in earlier stages of plan formulation. The list of key stakeholders that would be involved in the monitoring of implementation, means of verification and minimum expected KPIs at each level of monitoring, are provided in the table below:

The Table below lists the Key Stakeholders to be involved in Projects Monitoring in the 2022-2026 Strategic Plan:

S/No.	Levels of Monitoring	Means of Verification (MOV)	Minimum Expected KPIs
1.	Council's oversight and Monitoring Committee	Inspection, Situation, quarterly and annual reports.	Total annual income, IGR, Total annual expenditure, Overhead, Capital, established positions in each cadre, No of recruitments, promotion, retirement, departure, disciplines, dismissals, etc.
2.	Senate's Estimate and Standing Committees	Assessment, situational, quarterly and annual.	Total annual student enrollment, UG, PG, total graduation rates for UG & PG; total failures, carryovers, delayed students, total grants secured, utilised, etc.
3.	Congregation Committee	Implementation, Assessment, Situational, quarterly and annual	The annual increase in staff housing, student hostel accommodation, staff welfare, loans disbursement and recoveries, level of staff performance, disciplines, etc
4.	Convocation Committee	Implementation, Assessment, Situational, quarterly and annual	Annual total student graduation, quality of graduates, Alumni membership size, No of active Alumni branches, level of democratisation in the body, level of responsiveness of the membership, finance portfolio, size of donation and projects, etc
5.	Management Implementation and Standing Committee	Implementation, Assessment, Situational, quarterly and annual	Quarterly progress of all ongoing projects, shortfalls of set targets, reasons for shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc
6.	Collegiate Estimate, monitoring and Audit Standing Committees, faculties, & departmental levels	Implementation, Assessment, Situational, quarterly and annual	Quarterly progress of all ongoing projects, shortfalls of set targets, reasons for shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc.
9.	Central University Standing Committee for Implementation and Performance Audit (IPAC),	Mid-year, professional and mid-term implementation and Monitoring and completion reports	Quarterly performance on the 3 mandate areas: Annual targets, annual achievements, shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc.
10.	University End User Standing Committee	Annual survey report.	Annual performance on the 3 mandate areas: Annual targets, annual achievements, shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc.

4.3 Evaluation of the Impact of the Implementation

Evaluation is the assessment of the University in relation to the attainment of set goals and objectives on the Plan over a period of time. It measures: i) the progress in the implementation of the plan; ii) the frequency and type of reporting; iii) the agent and the authority of evaluation; iv) and the mode by which the plan and the projects should be altered, aborted or measured. Evaluation adopts a broader perspective than monitoring by challenging the original assumptions of plan design and considering "Are we doing the correct plan?". It emphasises the assessment of outcomes and impacts rather than the delivery of output. Responsibility of evaluating lies with people external to the plan designers, implementers and management, i.e. the Central Administration. However, members of the Central Steering Committee and other critical staff can participate in order to build capacity in monitoring and evaluation mechanism, and strengthen its institutional practice in the University.

Major criteria to be used for assessment of overall performance through evaluation exercise of ongoing and/or completed projects, in respect of design and implementation include: i) objectives; ii) efficiency; iii) effectiveness; iv) impact; and v) sustainability during the project's life (i.e. mid-term, terminal or ex-post). In order to ensure effective implementation of this Strategic Plan, the mechanisms for an objective and accurate evaluation are provided in the table below:

Key Stakeholders to be involved in Evaluating Projects in the 2022- 2026 Strategic Plan

S/No.	Levels of Evaluation	Means of Verifications (MOV)	Minimum KPI(s) Expected
1.	Governing Council (through: commissioned agents/consultants)	Impact assessment of entire Plan at mid-term and completion point.	Set goal of a project, identified problem, output realistic, what are the outcomes, the sustainability of benefits,
2.	University Management through: Steering Implementation Committee)	Annual Implementation Review Report	Set goal of a project, identified problem, output realistic, what are the outcomes, the sustainability of benefits,
3.	Stakeholders (through: survey and feedback)	Mid-term appraisal report.	Feedback from beneficiaries, the impact of the benefits, challenges at the mid-term of projects
4.	Steering Implementation Committee	End of Plan review report and proposal for another cycle of strategic planning.	Cumulative lessons and constraints based on mid-term reviews, indices of mid-term & terminal reviews, proposal for the next cycle of the plan.

4.4 Feedback of the Impact to Designers and Implementers

The 2022-2026 Strategic Plan requires a regime of monitoring, feedback and evaluation for its actualisation, and to ensure that the Plan is effectively implemented and kept under regular review, the Box below provides a checklist for mid-term evaluation:

i.	What did the plan or project set out to achieve? Was the problem correctly identified?
ii.	Where the project activities appropriate? Were the targets realistic?
iii.	What were the expected linkages between outputs and purpose?
iv.	What is the likelihood that the project purpose will be fulfilled? What would have happened in the absence of the project?
v.	Is the project purpose still relevant? Are there other ways in which the same purpose could be achieved? Would they be more appropriate? Would they be more cost-effective?
vi.	What are the indications about the likely achievement of the project goal? Is the project benefits sustainable?
vii.	Who were the intended beneficiaries of the project? How were they to benefit? Did the project address practical or strategic gender needs?
viii.	Were the assumptions identified in the logical framework relevant? Have any killer assumptions emerged? Have any new risks appeared?
ix.	Identify the lessons learnt for the future design of similar projects.

5.0 UNIVERSITY MANAGEMENT AND ORGANISATIONAL STRUCTURE

5.1 Preamble

Governance of the University is through Committee system, with two of the major committees comprising of the: i) Council which is the principal executive and policy-making body responsible for promoting legislation through the Statutes and Ordinances; and the University Management which has responsibility for the academic and educational policy of the University. Following recent lapses in the partial implementation of the previous strategic plan and the need to ensure a successful implementation of the 2022-2026 Plan, it is vital that the instrument and context of this implementation are efficient. This challenge requires that the last reorganisation of the University's managerial and organisational structure be widely publicised and implemented since the migration from the old to the new organogram is still in progress. The reorganisation was undertaken to

address the weak areas uncovered in the then management and organisational structure of the University, as outlined below.

5.2 Weaknesses in the Governance Structure and Solutions

In order to achieve the desired results of effective and efficient use of resources when performing managerial and operating tasks, all the identified weaknesses in the governance structure being practised in the University are documented and possible solutions suggested. The former organogram has not adequately recognised the administrative structures of the University. In particular, the following Missing Organs/units are identified: i) School of Postgraduate Studies; ii) University Businesses and Ventures domiciled in Bursary; and iii) Procurement Unit.

In terms of relationships within the organogram: i) the Governing Council is not related to the BOGs of Institutes and Centers; the University Visitor is not linked to relevant or concerned Federal Ministries; iii) Academic Departments are not linked to Institutes through the P&A Boards; the University Senate is not connected to Academic Departments. In addition, there are identified weaknesses in the governing processes as outlined in the table below. The new organogram and the suggested solutions would mitigate the identified weaknesses and pave the way for improvement in such a way that organisational goals and objectives of the University are effectively achieved.

5.3 Reviewed Management and Organisational Structure

The Ahmadu Bello University Organogram is a blueprint for efficient governance and systemic development of the University and its periodic review based on the lapses and priorities identified is essential. The University management is structured hierarchically with well-defined reporting channels. At the apex is the University Council, which is constituted by the Federal Government, followed by the Senate, the office of the Vice Chancellor and other academic and administrative units in descending order.

The Council is the link between the University Community and the Proprietor, which in this case, is the Federal Government of Nigeria. The Council formulates and approves guidelines and policies for the general administration of the University and ensures compliance, while the Senate of the University is responsible for providing academic guidelines, rules and policies for implementation by the Vice Chancellor. The Vice Chancellor is the Chief Executive of the University, responsible for the day to day administration in compliance with the rules and guidelines as approved and directed by the University Council and the University Senate. The Vice Chancellor's Office is supported by two Deputy Vice Chancellors – one for administration and the other for academics. The Registrar of the University assists the Vice Chancellor in the documentation and archiving of activities and guiding the Vice Chancellor as regards the rules and laws of the University.

The Table below highlights the Identified Weaknesses in the Governance Structure of the University and Suggested Solutions:

S.NO.	WEAKNESSES	SUGGESTED SOLUTIONS
1.	Ineffective and ill-equipped Registry, Bursary and Internal Audit Unit	Reform, reorientation and re-equipping the Bursary, the Registry, and Internal Audit
2.	Lack of adequate quality staff in Registry and Bursary	Review existing policies on continuous training and subject all management staff to it for sustains quality administration.
3.	Ill-motivated and uncommitted workforce	To put in place a mechanism for staff performance appraisal and timely feedback for improvement.
4.	Redundant staff	Right-sizing to get rid of redundancies and waste, and recruitment of qualified staff.
5.	Over-centralisation of decision-making organs	Greater devolution of powers
6.	Poor and inefficient communication	Effective and functional communication system.
7.	Poor time management in meetings	The mechanism for effective time management
8.	Ineffective coordination between the University and Research Institutes/ Centres and other similar Units in the University	Effective coordination between the University and the Research Institutes/Centres /Teaching Hospitals, etc.
9.	Undue government interference in University management and Industrial unrest	Meaningful and functional University autonomy
10.	Ineffective committee system	Reform and reinvigoration of the committee system
11.	Ineffective implementation of decisions	Develop the mechanism and capacity of standardising the database of the University and make it accessible for informed decisions and e-governance.
12.	Ineffective Monitoring and Evaluation (M & E) mechanism	Expanding the level of participation in administration, monitoring and evaluation

The Bursar oversees and processes all financial transactions of the University, while the University Librarian (another Principal Officer), is responsible for providing educational publications for learning and research to the University community. The Directorate of Academic Planning and Monitoring (DPM), is headed by a Director, who reports directly to the Vice Chancellor. The organisational structure depicting the relationship between the various units that make up Ahmadu Bello University, as contained in the Council approved and adopted organogram

contained in the 2014-2018 (that was not popularised), is shown in Appendix A. The new flow chart firms up the identified weak areas to attain best practices in the newly adopted organogram below.

5.4 Justification for the New Structure and Organogram

The new organogram/management structure is a consensus derived from several submissions from Faculties, Departments and Units on devolution/decentralisation during the 2014-2018 Strategic Plan formulation process. In arriving at the current University structure/organogram, the position of the relevant Statutes, the NUC's directive on the powers and responsibilities of Deans, the Harmonisation Report, the Visitor's views on the White Papers on Visitation Panel Reports and other relevant recommendations etc., were taken into cognisance. All these directives together with the submissions from various complexes, faculties, institutes, centres, departments, units and specialised services were appropriately incorporated into the new organogram, which is intended to provide for a minimum, relevant and manageable decentralisation and devolution of power in the expired 2014-2018 Strategic Plan. Some of these submissions canvassed for the collegiate system which the University Management has adopted and has started implementing with the inauguration of the College of Medicine and its Provost in the 2018/2019 Academic Session.

The main reason for revisiting the issue is to popularise the approved organogram of the University (as there are several versions in circulation), as well as detail the main features of the new structure and supporting processes, mechanisms and continue to promote its immediate University wide adoption. Key amongst the task include further delineation of the collegiate entities, and further designing and defining the relationships between the Vice Chancellor's Office and the Centres of Excellence, etc. Another key issue is the recognition of the University Businesses and Ventures as a critical function, which should attract an appropriate positioning, definition of responsibilities and authorities of the entity to have the leverage and direct interaction with the VC's Office and other Statutory Organs in the University. They must also have precise relationships with Bursary, Internal Audit Division, etc. It is hoped this will promote the desired efficiency, effectiveness and responsiveness of the University's administrative structures and procedures.

6.0 OPERATIONAL PLAN AND BUDGET

6.1 Preamble

An operational plan is used to plot specifications or tactics for actualising the strategic plan and consists of budget, functional plan, financial plan, contingency plan and other specific plans to be re-evaluated every operational year. The operational action plan of the 2022-2026 Strategic Plan is presented in a logical frame format following the eight (8) key goals. This would minimise duplication, optimise the use of resources as well as ease coordination, supervision and M & E. These include the operational plan and budget for: i) Teaching and Learning; ii) Research and Innovation; iii) Postgraduate Education; iv) Extensive High-quality Digital Resources; v) Support Services; vi) Outreach, Linkages and Affiliations; vii) Governance and Management; and viii) Resource Mobilisation and Utilisation.

6.2 Budget Summary

Although every administration will operate according to its means, estimated costs for implementing the 2022-2026 ABU Strategic Plan is presented along with the eight (8) strategic goals for both the first operational year and one complete cycle of five (5) years period. A recommended budget containing the detailed cost implication of what additional resources would be necessary to carry out the recommended goals and objectives is given as Appendix B at the end of this implementation plan. The budget summary for the operational action plan following the eight (8) key strategic goals for the first operational year, as well as the total for the five (5) year period of the Plan is shown in the Table below. The figures are based on an exchange rate of 468 NGN = 1 USD.

The Table below presents the Budget summary for the operational action plan for the first year and five (5) years:

S/No.	Key Strategic Goals	First-year Estimate in $	Budget Estimate for 2022, the 1st Operational Year (₦)	Total Budget Estimate for 5 Year (₦)
1	Excellence in Teaching and Learning	**263,248**	**123,200,000**	**618,700,000**
2	Excellence in Research and Innovation	**2,058,120**	**963,200,000**	**968,800,000**
3	Excellence in Postgraduate Education	**127,137**	**59,500,000**	**295,200,000**
4	Extensive High-quality Digital Resources	**201,496**	**94,300,000**	**165,000,000**
5	Excellence in Support Services	**47,172,105**	**4,415,309,000**	**22,076,545,000**
6	Excellence in Outreach, Linkages and Affiliations	**7,411,776**	**61,100,000**	**146,400,000**
7	Excellence in Governance and Management	**156,379**	**76,000,000**	**205,000,000**
8	Excellence in Resource Mobilisation and Utilisation	**209,877**	**102,000,000**	**299,000,000**
	GRAND TOTAL:	**$16,015,854**	**₦ 7,500,011,245**	**₦ 24,774,645,000**

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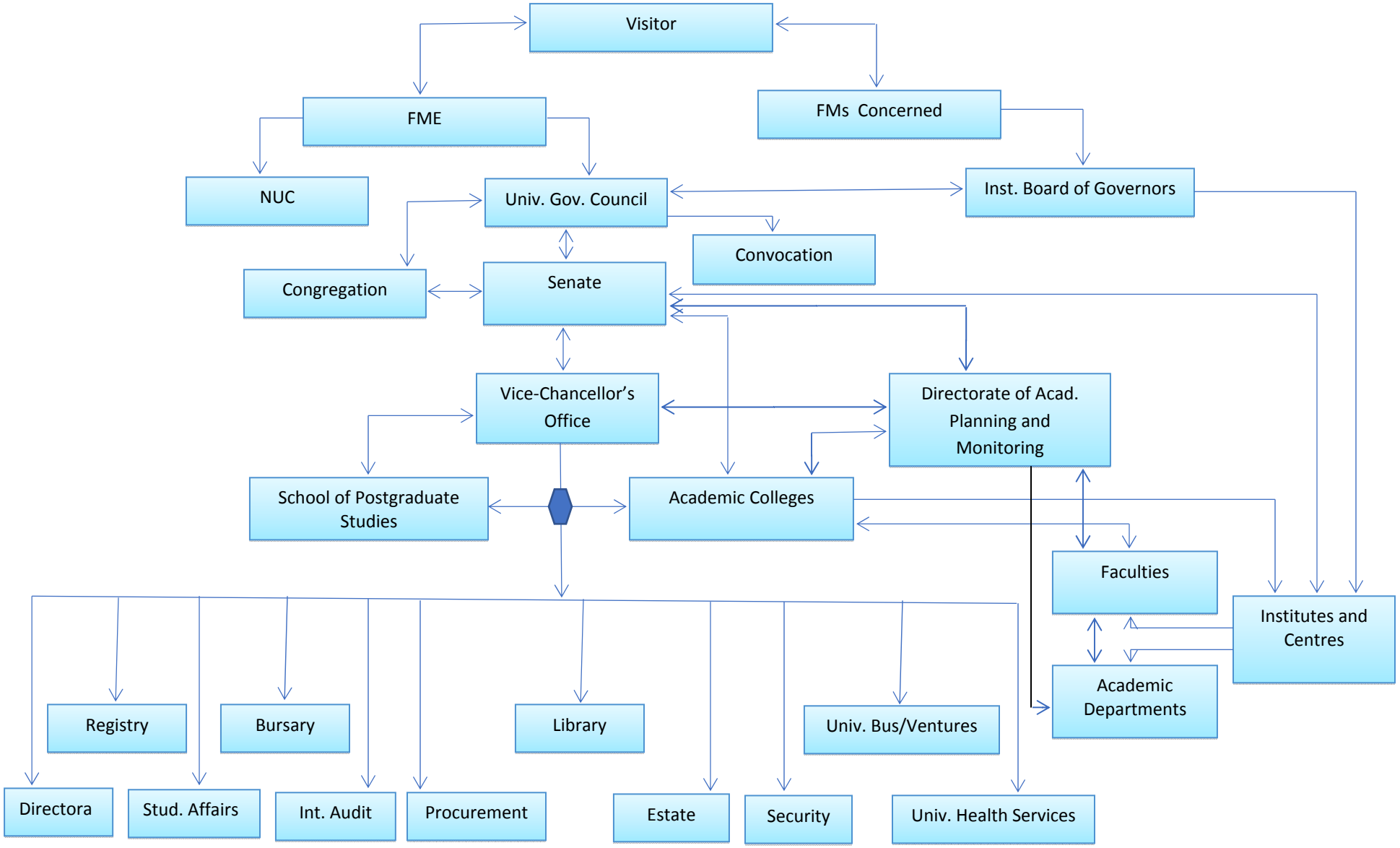
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APPENDIX A: THE NEW APPROVED ORGANOGRAM FOR A.B.U. ZARIA SHOWING THE ADOPTED MANAGEMENT AND ORGANISATIONAL STRUCTURE



APPENDIX B1: OPERATIONAL PLAN AND BUDGET FOR TEACHING AND LEARNING

GOAL I: ACADEMIC EXCELLENCE IN TEACHING AND LEARNING							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To complete the ongoing review of curriculum and set up the mechanisms for regular curriculum review to make the academic programmes more responsive.	i. Set a dead line for faculties and departments to complete the ongoing curriculum review.	May to Sept. 2022	DAPM/ Man power	Pending	Memos issue	100,000	500,000
	ii. Compilation of baseline data of teaching and research activities in the fields of Agriculture, Engineering & Technology, Law and Sciences and identification of priority degree Goals and research areas shall be completed by 2022.	Feb. to Sept. 2022	Comm. & Dept. & Units/ Funding	Pending	Dept. Comm.	100,000	500,000
	iii. Set a mechanism for frequent review and update of curriculum in line with NUC minimum benchmark	Feb. 2024 to Aug. 2026	Comm. & Dept. & Units/ Funding	Pending	Memos issue	200,000	200,000
b. To review existing staff development and condition of service policy to create quality, critical mass of staff to enhance performance output.	i. Staff recruitment process to attract only highly-qualified candidates and	June 2022 to Oct. 2026	VC/Funds & Man power	Pending	Report	600,000	3,000,000
	ii. Organised relevant trainings for newly recruited staff members on work responsibilities, ethics, career development, etc.,	Effective Sept. 2022- Oct. 2026	DAPM & Registry/ Funds & Man Power	Pending	Report	600,000	3,000,000

	iii. The University new promotion guidelines shall be agreed upon by 2022 and adopted by 2023 at the very latest.	June 2022 to Oct. 2023	DAPM/ Man power	Pending	M&E feedback	2,500,000	2,500,000
	iii. Develop or renew existing guidelines that promote codes of conduct for students, staff, Alumni, etc. of the University.	June 2022 to Oct. 2026	UGC UMC DAPM Alumni/ Funds	Pending	New curriculum on codes of conducts for staff, students . Alumni	800,000	4,000,000
	iv. A reward system for recognizing outstanding staff performance such as best researcher of the year (in terms of volume & quality of publications, PG students graduated, research grants secured, etc.), best lecturer of the year (in terms of students' evaluation, volume & quality of online teaching materials, etc.) and best HoD/Dean/Director of the year (based on the overall performance such as total number of PG students graduated, volume & quality of publications, grants, collaborations, prizes, etc) instituted from effective from 2022.	June 2022 to Oct. 2026	DAPM/ Man power	Ongoing	M&E feedback	5,000,000	25,000,000
	v. Put in place a similar scheme for all categories of staff.	June 2024 to Oct. 2026	DAPM/ Man power	Ongoing	M&E feedback	5,000,000	25,000,000

	vi. Performance evaluation of these milestones will be carried out, as the outcome of such exercise would inform the development of subsequent strategic plans towards effective realisation of the broad objectives.	June 2022 to Oct. 2026	DAPM/ Man power	Pending	No. of staff mobility rate	300,000	1,500,000
c. To develop policies and programmes that ensures the relevance, quality and competitiveness of the University's products and services.	i. Modify and implement existing framework of quality delivery	June 2022 to Oct. 2026	VC & Senate/ Man power	Pending	Policy Dev.	1,000,000	5,000,000
	ii. Expanding opportunities for staff and students to gain international exposure		Funds & Man power	Pending	Sponsored International conference	35,000,000	175,000,000
	iii. Subject academic units & divisions for continuing professional development.	June 2022 to Oct. 2026	VC/Funds	Pending	No. of Beneficiaries	60,000,000	300,000,000
	iv. Promote publication in high impact journals.	June 2022 to Oct. 2026	DAPM-SPGS/ Funds	Pending	Increase in Publications	10,000,000	50,000,000
	v. Modify existing framework of traditional assessment and introduce/implement Authentic Assessment methods to help measure student performance in a direct, relevant way to see if the learning objectives provides developmentally appropriate, student-	June 2022 to Oct. 2026	DAPM, SPGS, Deans & Departments / Committee & Funds	Pending	Increase engagement of students in authentic tasks like: observation, interviews; or completion of a real-world task like; essays, conducting research and	2,000,000	10,000,000

	centered, active learning strategies.				writing a report; and/or student self-assessment or debates/ discussions.		
Sub-Total						**123,200,000**	**618,700,000**

APPENDIX B2: OPERATIONAL PLAN AND BUDGET FOR RESEARCH AND INNOVATION

GOAL 2: EXCELLENCE IN RESEARCH AND INNOVATION							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To develop and implement comprehensive research policies that would provide direction for mainstream into the university's core values and meet societal needs.	i. Identification of research areas of competitive advantage and development of appropriate research strategies by 2023.	June 2022 to Oct. 2026	VC/Funds	Pending	Report	200,000	1,000,000
	ii. Research grant sourcing shall be intensified and at least 30% increase from the baseline year of 2022 shall be achieved by 2024.	June 2022 to Oct. 2026	VC& DAPM/ Man power	Pending	M & E	500,000	5,000,000
	iii. Research outcomes shall be published in high-impact Journals and patents shall be pursued as appropriate immediately.	June 2022 to Oct. 2026	VC & DAPM/ Man power	Pending	No. of Researches Proposal Developed & funded	500,000	5,000,000
b. To establish a framework for a harmonized and coordinated University research agenda for intellectual and national development.	i. Research groups at the Departmental, Faculty/Institute and the University levels shall be revived/created and made functional.	Feb. 2022 to Oct. 2023	VC & Senate/ Stationary	Pending	Report	600,000	1,200,000

	ii. Implement Committees report.	June 2022 to Oct. 2026	Committees/ Man power	Pending	Feed back	150,000	750,000
	iii. Create feedback mechanisms on the level of implementation at departments and units.	June 2022 to Oct. 2026	Committees/ Man power	Pending	Feed back	50,000	250,000
c. To establish research management mechanism that complies with the world standard procedures.	i. Encourage and establish Professional Chairs in specific discipline.	June 2022 to Oct. 2023	VC-Council-Senate-Convocation/Funds	Pending	No. of Chairs created	12,000,000	12,000,000
	ii. Encourage departments and to come up with research policies & Plan.	June 2022 to Oct. 2023	VC-Senate-DAPM/ Funds	Pending	Policy Document	8,000,000	8,000,000
	iii. Invest in departments that demonstrate outstanding research record.	June 2022 to Oct. 2026	VC & Council/Funds	Pending	- Policy Document	10,000,000	50,000,000
d. To upgrade and expand research facilities for quality and credible research output.	i. Refurbishing and equipping of Research laboratories by 2023.	June 2022 – Dec. 2023	VC-Alumni-Council/ Fund	Pending	%Completed	500,000,000	500,000,000
	ii. Establish specialized supportive laboratories and integrate them with Multi user laboratory.	June 2024 to Oct. 2026	VC & DAPM/ Funds	Pending	%Completed	Nil	100,000,000
	iii. Procure and deploy Mobile Device Management (MDM) equipment to monitor, manage & secure employees' mobile devices (laptops, phones, tablets, etc.).	June 2023 to Oct. 2026	VC& Council/ Fund	Pending	%Completed	800,000	4,000,000
e. To modernize, expand and integrate research facilities for enhanced research output.	i. Continue the modernizing and integrating research laboratories, fields, farms, equipment	Sept. 2022 – Dec. 2026	UMC, USC, DAPM, CPDD. & UBR/ Funds & facilities	Ongoing	Modern Research Labs. Modern Research Farm/Fields	30,200,000	151,000,000

f. To create and nurture the mechanisms for the harmonize packaging and promotion of outputs of research and innovation for commercialization and partnership with industry.	ii. Review guidelines and ensure compliance in promoting multi-disciplinary approach in research conduct and management for optimal resource utilization.	Jan. 2022 – Dec. 2023	UMC USC CPDD DAPM UBR / Funds	Ongoing/ New	New Research policy & guidelines. Revised TOR for UBR/Modalities for enforcement	6,000,000	6,000,000
	ii. Encourage training, seminars and workshops on research funding and researches.	June 2022 to Oct. 2026	DAPM &PG School/ Funds & Man power	Pending	No. of workshop	6,000,000	30,000,000
	iii. Designate a day of show casing research output.	June 2022 to Oct. 2026	PG Sch. & DAPM & Faculties/ Funds	Pending	Bulleting	2,000,000	10,000,000
	iv. Create competition among research subjects, teams and students.	June 2022 to Oct. 2026	DAPM &PG School/ Funds	Pending	No. of Researches	6,000,000	30,000,000
	v. Pursue the process of patenting and registration of all credible and commercializable research outputs of the University including those in all Institutes and Centres.	June 2022 to Oct. 2026	VC UBR IPTTO CPDD/ Funds	Pending	Inventory of all innovation/ Criteria for internal screening/ Guidelines for packaging/ Incentive for participation.	2,000,000	10,000,000
g. To device and implement an appropriate reward policy and mechanism that guide and aspire staff and students towards higher productivity	i. Rewards outstanding research team, subjects and students.	June 2022 to Oct. 2026	DAPM & Faculties/Funds	Pending	Increase in Publications	1,200,000	6,000,000
	ii. Set limit and criteria for occupying research chairs	June 2022 to Oct. 2023	DAPM & Senate/ Funds	Pending	Policy Document	1,000,000	1,000,000
	iii. Encourage split Masters & Ph.D. research programme.	June 2022 to Oct. 2026	DAPM & PG School/ Funds	Ongoing	Increase in split programmes	12,000,000	60,000,000
	iii. Encourage publications in high impact journals	March 2022 to Oct. 2026	DAPM & Faculties/Funds	Pending	Increase in Publications	4,000,000	20,000,000
Sub-Total						**963,200,000**	**968,800,000**

APPENDIX B3: OPERATIONAL PLAN AND BUDGET FOR POSTGRADUATE EDUCATION

GOAL 3: EXCELENCE IN POSTGRADUATE EDUCATION							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To promote multidisciplinary but international collaboration in research for enhanced outreach and partnership.	i. Encourage split Masters & PhD research programme.	June 2022 to Oct. 2026	DAPM & PG School/ Funds	Ongoing	Increase in split programmes	500,000	2,500,000
b. To put in place a durable structure and process that ensures effective and efficient service delivery in SPGS.	i. Upgrade and expand PG programme in line with the plan to migrate ABU to a PG University.	June 2022 to Oct. 2026	UMC USC SPGS CDL ICICT/ Funds & facilities	Pending	. Increased enrollment of PG students .CommenL at COL .Inskilled modern ICT facilities	4,500,000	22,500,000
	ii. Strengthening annual appraisal of staff by students	June 2022 to Oct. 2026	DAPM & Committee/ Man power & Funding	Pending	Appraisal	1,500,000	7,500,000
	ii. Assign weight of appraisal in Promotion exercise	June 2022 to Oct. 2026	DAPM & Committee/ Man power	Pending	Appraisal	1,500,000	7,500,000
	iii. Establish a special unit for quality assurance in SPGS.	March 2022 to Oct. 2022	DAPM & Committee/ Man power	Pending	Appraisal	500,000	Nil

c. To nurture manpower tailored towards responding to national, regional global needs and challenges.	i. Encourage researches in line with National development plans.	June 2022 to Oct. 2026	UBR &PG School/ Man power	Pending	Increase of Published work Access Funds	Nil	Nil
	ii. Set a mechanism that will track and tap existing research funds.	June 2022 to Oct. 2026	UBR-DAPM-PG School/ Man power	Pending	Increase in workshop participation	Nil	Nil
	iii. Encourage participation in National & regional based workshops and conferences.	June 2022 to Oct. 2026	UBR-DAPM-PG School/ Funds	Pending		50,000,000	250,000,000
d. To increase Postgraduate student enrolment	i. Postgraduate student enrolment to be increased by 5% each year from 2022 to 2026 to raise the postgraduate student population to 37% by 2026.	June 2022-June 2026	School of Postgraduate Studies (SPGS)/Funds	Ongoing	Increase in Enrollment	500,000	2,500,000
	ii. Intensify the advertisement of the goals of postgraduate program in the University via the University website, across the entire country and other countries especially within the West African region.	Jan. 2022 to June 2026	School of Postgraduate Studies (SPGS)/Funds	Ongoing	M & E	500,000	2,500,000
Sub-Total						**59,500,000**	**295,000,000**

APPENDIX B4: OPERATIONAL PLAN AND BUDGET FOR EXTENSIVE HIGH-QUALITY DIGITAL RESOURCES

GOAL 4: EXTENSIVE HIGH-QUALITY DIGITAL RESOURCES							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To upgrade, expand and deploy ICT facilities for effective teaching and learning, research and innovation and service delivery.	i. Complete the networking of all academic buildings, libraries, labs, SPGS, CDL, and Student hostels to the optic fibre backbone.	June 2022 to Oct. 2026	IA-IICT & USPRC/ Funds & Equipment	Pending	Level of Bandwith connectivity Availability Accessibility	12,000,000	60,000,000
	ii. Complete the integration of the Data Centre with both Optic fibre STM1 links from Glo and from NgREN.	June 2022 to Oct. 2026	IA-IICT, USPRC & Private Service Provider/ Funds & Equipment	Pending	Data sharing .Vol. of Data .Partners .No. of interfaces	5,000,000	15,000,000
	iii. Complete the installation of Video-Conference, Voice over IP, Radio-over fibre, video streaming in all faculties, institutes and centres.	June 2022 to Oct. 2026	IA-IICT- USPRC/ Funds Equipment	Ongoing	No. of functional .V. Conf. .VOIP .Rof .V-streamy	6,000,000	30,000,000
	iv. Deploy the optic fibre ICT to enhance cost effective communication using VOIP and Radio-over fibre, especially for security purposes.	June, 2014 – Dec. 2015	UMC ICICT PAD USSD / Funds	Ongoing	No. of functional .V. Conf. .VOIP .Rof .V-streamy	12,000,000	12,000,000
	v. All official communications both within and outside the University are done via the University e-mail address effective from 2022.	Jan. 2022- Oct. 2016			M &E	100,000	500,000

b. To design, acquire and deploy state of the art Digital teaching and learning facilities for effective delivery and feedback.	i. ICT tools such as online learning management systems and platforms shall be fully integrated into teaching and learning.	June 2022 to Dec. 2023	VC/ Man power & Funds	Pending	Inauguration of the committee	2,000,000	10,000,000
	ii. The University shall intensify efforts for integration of ICT into teaching and learning such as use of online learning management systems and platforms in the University.	March 2022 to Oct. 2026	VC & Council/ Funds & Space	Pending	No. of Smart classrooms	5,000,000	25,000,000
	iii. Make increasing use of digital environments in teaching and learning.	Feb. 2022 to Oct. 2026	DAPM/ Man power & Funds	Pending	Workshops held	2,000,000	10,000,000
c. To expose the critical mass of staff and students to ICT facilities to enhance their competent skill and competitiveness.	i. Organize mobilization & sensitization campaigns and training workshops to improve the competence and competitiveness of students and staff	June 2022 to Oct. 2026	DAPM- SAU- PAD- USPRC- Provosts, Deans, Directors-HODs/ Funds & Personnel	Pending	No of staff trained/ No. of students/ trained/No. of w/shops organized/ Types of skills acquired	10,000,000	50,000,000
	ii. Organize specialized training for target levels of leadership in the University.	June 2022 to Oct. 2026	VC- IA-IICT, UMC Partners/Funds	Pending	No. of training sessions organized/ No. of Mgt. staff trained Types of skills acquired	5,000,000	25,000,000
	iii. Organize exchange program with reputable ICT institutions and professional organizations in and out of the country to upgrade the skill and competence.	June 2022 to Oct. 2026	VC IA-IICT USPRC Partners/Funds	Pending	No. of exchanger/No. of staff involved/ No. of institutions involved/No. of Professional org. involved.	5,500,000	27,500,000

d. To create and manage a framework that enhances the availability and accessibility of the ICT services for better utilization of the ICT facilities.	i. Provision of adequate and quality staff, modern facilities and finance to IA-IICT to enable it discharge its mandate	June 2022 to Oct. 2026	ICIC DAPM USPARM/ Funds, Equipment, Personnel	Pending	No. of staff recruited and trained .No. of Equipment acquired	9,000,000	18,000,000
	ii. Review and improve the existing framework, admin., legal and financial processes being used to provide ICT services in the University.	June 2022 to Oct. 2026	ICICT US DAPM USPRM/ Funds	Pending	.Approved guidelines .Approved procedure	5,000,000	10,000,000
	iii. Design and implement pathways to enable the University make ICT services available, accessible and affordable.	June 2022 to Oct. 2026	ICICT DAPM USPRM/Funds	Pending	Level of internet availability/Accessi bi-lity/Affordability	5,000,000	25,000,000
	iv. Facilitate e-learning; e-governance, online application and campus-wide multi-media communication services in the University	June 2022 to Oct. 2026	VC, IA-IICT UMC/ Funds	Pending	% Reduces of paper-based documentation, circulation, presentation, communication, correspondences at all levels	1,500,000	7,500,000
d. To create a website management structure	iv. Develop a general guideline for website establishment and management by every unit of the University to avoid the current situation of marginal visibility.	June 2022 to Oct. 2026	ICICT PAD DAdv./ Funds	Pending	Guidelines for website establishes & management	500,000	1,500,000
	v. Enforce establishment editorial committees for all websites to minimize hosting conflicting content, statistics, etc. by the different units of hosting websites.	June 2022 to Oct. 2026	IA-IICT, PAD, DAdv/ Funds	Pending	Guidelines for the operation of the Editorial Committee	500,000	2,500,000
	vI. Establish a central steering committee to monitor, evaluate the quality and relevance academic resources	June 2022 to Oct. 2026	UMC, IA-IICT, DAPM & VC/Funds	Pending	.New policy & guideline	200,000	200,000

	uploaded online on behalf of the University.				.Modalities for enforcement and compliance		
e. To nurture and promote maintenance culture and cost- effective management for sustainability and efficiency.	i. Develop standards based on World Best Practices (WBP) and ensure compliance by IA-IICT in the O & M culture of ICT facilities and usage.	June 2022 to Oct. 2026	IA-IICT/ Funds	Pending	.Standard practices codes .Schedules for Mainframe .Procedures for usage	800,000	4,000,000
	ii. Design a revolving and realistic cost recovery mechanism applicable to all categories of users of ICT facilities to promote cost effective management.	June 2022 to Oct. 2026	IA-IICT, Bursary/Funds, Personnel		Packages for sensitization campaigns .No. of posters leaflets .No. of seminars and symposia	1,000,000	5,000,000
	iii. Promote sustainability and efficient utilization of ICT in the University.	June 2022 to Oct. 2026	IA-IICT/ Funds	Pending	Packages for sensitization campaigns .No. of posters leaflets .No. of seminars and symposia	1,000,000	5,000,000
	iv. Self-appraisal of IA-IICT on its operations and services	June 2022 to Oct. 2026	IA-IICT/ Funds	Pending	Research topic/ Research repot./Recommendations on: *Level of utilization *Level of O & M *Level of cost recovery *Level of sustainability	5,000,000	25,000,000
Sub-Total						**94,300,000**	**165,200,000**

APPENDIX B5: OPERATIONAL PLAN FOR SUPPORT SERVICES

GOAL 5: EXCELENCE IN SUPPORT SERVICES							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost 1st Year (₦)**	**Cost for 5 years (₦)**
a. To upgrade and expand the existing facilities for teaching and learning for effectiveness .	i. Upgrading and expansion of classes, theatres, offices, laboratories, libraries, etc. using part of the **N5 billion Presidential Special Intervention**	June 2022 to Oct. 2026	UMC USC DAPM CPDD/ Funds & facilities	Ongoing	. Modern facilities . Higher capacities . More functional infrastructures for Faculty of Allied Health Sciences, Faculty of Dentistry, Department of Mechatronics and Department of Computer Engineering	1,250,000,000	5,000,00,000
	ii. Ensure speedy completion and equipping of Regional Multipurpose Research lab for NW Region using **using part of the N5 billion Presidential Special Intervention**	May 2023– July 2024	UGC UMC Est. D Donors / Funds & facilities	Ongoing	Modern multi-purpose Res. Lab for Science, Engineering & Medicine	Nil	1,200,000,000
	ii) Completion of a 1000-seat auditorium **using N700 million Special Intervention**	January 2022 to Oct. 2024				N350,000,000	N700,000,000
	iii. Sustain the integration of ICT facilities in teaching and learning process supported by instructional technology for effective delivery, examination, supervision and feedback	June 2022 to Oct. 2026	UMC, US, SPGS, IA-IICT, DAPM & CPDD/ Funds & facilities	Pending	Increased use of IT for delivery .More effective learning .Increased grades of students .More exposure and skillful graduates	12,000,000	60,000,000

	iv. Construction, furnishing and equipping of Central, physical and Medical Laboratories.	June 2022 to Dec. 2024	UMC USC DAPM CPDD/ Funds & facilities		.Modern facilities .Higher capacities .More functional Laboratories	25,275,615	1,025,275,615
b. To modernize, expand and integrate research facilities for enhanced research output.	i. **Establishment of Endourology and Kidney Transplant Facility** comprising of remodeling of Clinical Pharmacy to create main and satellite Urology Operating Theatres and their auxiliary facilities **using N1 billion TetFund Special Intervention**	June 2022 to Oct. 2026	UMC, USC, DAPM CPDD & UBR/ Funds & facilities	Ongoing	Modern Research Labs. And associated facilities	250,000,000	1,000,000,000
	ii. Continue the modernizing and integrating research laboratories, fields, farms, equipment	June 2022 to Oct. 2026	UMC, USC, DAPM CPDD & UBR/ Funds & facilities	Ongoing	Modern Research Labs. . Modern Research Farm/Fields	15,000,000	75,000,000
	iii. Review guidelines and ensure compliance in promoting multi-disciplinary approach in research conduct and management for optimal resource utilization.	June 2022 to Oct. 2026	UMC, USC, CPDD, DAPM & UBR/ Funds	Pending	. New Research policy & guidelines .Revised TOR for UBR .Modalities foreaforement	6,000,000	30,000,000
c. To improve the facilities for municipal services and physical environment.	i. Conduct comprehensive audit survey of all utilities vis-à-vis students and staff population in the 2 campuses of the University located in Zaria.	June 2022 to Oct. 2022	UMC, CPDD, Est. D & IA-IICT/ Funds	Pending	Reports & survey .Benchmark & inventory on all utilities .Recommendations .Strategies for implementation	3,000,000	3,000,000
	ii. Develop and pilot test renewable Solar energy to counter the incessant energy crisis.	June 2022 to Oct. 2023	UMC,CPDD & SAD/ Funds	Pending	Increase electric power capacity that can be deployed for laboratory and administrative use.	Nil	20,000,000

	iii. Deploy the optic fibre ICT to enhance cost effective communication using VOIP and Radio-over fibre, especially for security purposes.	June 2022 to Oct. 2026	UMC, IA-IICT, PAD & USSD/ Funds	Ongoing		1,000,000	5,000,000
	iv. Promote local content policy to upgrade road and drainage network in both academic and residential areas	June 2022 to Oct. 2026	UMC, CPDD, Est. D ABUCONS & Donors/Funds & facilities	Pending	M & E	35,000,000	175,000,000
	v. Develop and enforce guidelines for the use of only environmentally friendly municipal services to ensure conservation.	June 2022 to Oct. 2026	UGC, UMC, CPDD, USC & Congregation/Funds	Pending	New policy & guidelines/Revised Mandate for Est. D./ Modalities for enforcement	1,500,000	7,500,000
	vi. Repair internal access road within the University.	June 2022 – Oct. 2024	FG/Funds	New	Release of funds	31,301,320	581,301,320
d. To improve the facilities for municipal services and physical environment.	i. Conduct comprehensive audit survey of all utilities vis-à-vis students and staff population in the 2 campuses of the University located in Zaria.	Oct. 2023 – May 2024	UMC CPDD Est. D IA-IICT/ Funds	New	Reports & survey . Benchmark & inventory on all utilities . Recommendations .Strategies for implementation	3,000,000	3,000.000
	iii. Develop and pilot test renewable Solar energy to counter the incessant energy crisis in the Dam Water Treatment Plant	Oct. 2015 – May 2016/	UMC CPDD SAD / Funds	New	Increase water storage capacity . Increase capacity for water treatment . Increased & stable portable water supply to Univ. community	15,000,000	15,000,000
	v. Promote local content policy to upgrade road and drainage network in both	Sept. 2022 –	UM,C CPDD Est. D	New		25,000,000	100,000,000

	academic and residential areas	Dec. 2026	ABUCONS Donors / Funds & facilities				
	vi. Develop and enforce guidelines for the use of only environmentally friendly municipal services to ensure conservation.	Sept. 2023 – March 2024	UGC UMC CPDD USC Congregation / Funds	New	New policy & guidelines . Revised Mandate for Est. D. . Modalities for enforcement	Nil	2,400,000
e. To improve the staff and student welfare package to raise the morale and motivation.	i. Increase the bed space for student for UG and PG.	June 2022 to Oct. 2026	UGC Umc Cpdd Est. D Student Assembly/Funds	Pending	Securing of part-funding: Completion of the Reconstruction of Danfodio student hostel.	500,000,000	5,000,000,000
	ii. Increase staff accommodation.	June 2022 to Oct. 2026	UGC UMC CPDD Est.D In-House-Unions/ Funds	Pending	Revised Rent for all categories of staff houses/Arrangem-ent to construct new staff quarters from funds accrued /Revised tenancy arrangement form & its implementation.	500,000,000	2,500,000,000
	iii. Modernized and expand the facilities of garden, parks, cemeteries, clubs, etc.	June 2022 to Oct. 2024	UMC CPDD Est. D In-House-Unions/ Funds	Pending	Modernized & expand gardens, parks, cemeteries, clubs.	15,000,000	30,000,000
f. To improve the staff and student welfare package to raise the morale and motivation.	i. Increase the bed space for student from 39.5% and 19.7% for UG and PG to at least 50% and 30%, respectively **using part of the N1 billion) donated to the University by Abdul Samad**	Nov. 2022 – Dec. 2026	UGC Umc Cpdd Est. D Student Assembly / Funds	New	. Signed MOU & BOT of 2 New hostels . Securing of part-funding . Completion of the construction of 2	900,000,000	1,800,000,000

	Rabiu Africa Initiative and the Tertiary Education Trust Fund (TETFund) intervention of N825 million for the construction and furnishing of two blocks of students' hostel				modern student hostels.		
	ii. Increase staff accommodation from 22.2% to at least 40%.	June 2022 – Dec. 2026	UGC UMC CPDD Est.D In-House-Unions / Funds	Ongoing	Revised Rent for all categories of staff house. . Arrangement to construct new staff quarters from funds accrued. . Revised tenancy arrangement form & its implementation.	336,000,000	672,000,000
	iii. Modernized and expand the facilities of garden, parks, cemeteries, clubs, etc	Feb. 2025 – March 2026	UMC CPDD Est. D In-House-Unions /Funds	New	. Modernized & expand gardens, parks, cemeteries, clubs.	15,000,000	30,000,000
	vi. Construct new female hostels and rehabilitate existing ones.	Jan. 2022 – Dec. 2022	FG/Funds	New	Adequate Bed space	600,000,000	1,200,000,000
g. To promote sound health care and sanitation, environmental conservation, sports and recreation for better social well-being of staff, students and host communities	i. Provision of quality and motivated staff and modern equipment to consolidate on the expanded health facilities provided at Sick-Bays and the satellite clinics in Samaru and T/Wada.	July 2022 – Dec. 2025	UHS SAD IHUs HCs / Funds & facilities	Ongoing	Modern facilities .Motivated staff .Expanded area of coverage	20,000,000	100,000,000
	ii. Analysis of the University community health needs.	April 2023 – Dec. 2024	UMC, UHS, CPDD SAD, IHUs & HCs/ Funds	New	Reports & survey .Benchmark & inventory on all utilities .Recommendations	Nil	3,000,000

					.Strategies for implementation		
	iii. Expand the scope of services provided at an economic cost for the University and host communities.	April 2025 – March 2026	UHS SAD IHUs HCs / Funds & facilities	Ongoing	Report of critical health needs for Univ. & Host communication	5,000,000	25,000,000
	v. Ensure completion of the survey and design of a reticulation system of the residential quarters sewerage to improve sanitation of staff.	May 2022 – Dec. 2026	UMC CPDD Est.D/ Funds & facilities	New	Increased capability for water treatment .Increased supply of portable water	20,000,000	1000,000,000
	vi. Commencement of bio-gas production project from student halls as a cost-effective means to enhance health and sanitation condition of students and a good IGR source.	Sept. 2023 – Feb. 2026	UMC CPDD CEMFE Est.D / Funds & facilities	New	Improved sanitation condition .Improved healthy living .Increased IGR	Nil	5,000,000
	vii. Continuation and completion of the abandoned of drainage system improvement project of the academic areas since 2003.	April 2022 – March 2026	UMC CPDD Est.D / Funds & facilities	Ongoing	Improved sanitation for students .Improved healthy living .Increased uptake of innovation .Increased IGR .Improved drainage system .Water harvest project .Improved landscape & physical environment	10,000,0000	50,000,000
	viii. Acquire and install new waste management equipment for waste recycling and income generations.	Nov. 2024 – Feb. 2025	UMC CPDD ABUCONS UHS / Funds & facilities	New	Cleaner environment .Optimization of resources	Nil	10,000,000

					.Increased uptake of innovation .Increased IGR		
	ix. Develop guidelines for waste management and dumping site protection.	Oct. 2022 – Dec. 2023	UMC CPDD UHS USSD / Funds	New	New guidelines .Revised TOR for UHS .Modality for enforcement	2,000,000	2,000,000
h. Continue to improve Sports and re-creational facilities & places of worships for advancement of sound minds among students and staff	i. Modernization and expansion of sport-complex in Main Campus, Samaru	Nov. 2025 – Dec. 2026	UMC CPDD USD UHS Est.D / Funds & facilities	Ongoing	Ultra-modern sport complex of MC	Nil	10,000,000
	ii. Establish a modern recreational facility in Kongo Campus.	Oct. 2024 – Dec. 2026	UMC CPDD SAD MF CC USSD / Funds	New	.New policy & guidelines MOUs signed .Modalities for enforcement	Nil	20,000,000
	iii. Construction of spectators pavilion at stadium complex.	Jan. 2022 – Dec. 2025	FG, SAD & Funds	Ongoing	High quality, secured and conducive Teaching, Sporting environment.	64,034,310	606,618,134
i. To improve security facilities for enhanced intelligence and vigilance to safeguard life and properties of the University Community.	. Acquire and install modern security facilities for the USSD	April 2022 – Dec. 2026	UMC CPDD SAD IHUs USSD / Funds & facilities	Ongoing	Modern communication gadgets .Modern detection gadgets .Modern transport .Improved intelligence & vilegance	9,000,000	19,000,000

	ii. Review policy and develop guidelines for the operation of the security personnel to counter the increasing challenges.	Jan. 2022 – March 2023	UMC CPDD SAD IHUs USSD / Funds	New	.New policy .New guidelines .Revised TOR for USSD .Modalities for enforcement	1,000,000	1,000,000
	iii. Organize specialized training on security intelligence and vigilance for the different cadres of security personnels in the University.	Jan. 2023 – March 2025	UMC IOA USSD UHS /Fund & Trainers	New	.Professionalism .Highly motivated security personnel .Improved operation S .Reduced crime rates	Nil	10,000,00
	iv. Establish linkage and exchanges with security agencies for tactical and management training on security matters.	May 2022 – Nov. 2022	UMC USSD Collaborating / Funds	New	.Exposure to tactical operation .Technical support	3,000,000	3,000,000
	v. Strengthen the linkage and collaboration with State Security Services for strategic information sharing and tactical operation.	Sept. 2022 – Nov. 2023	UMC USSD State security agencies/ Funds	New	Improved information sharing .Increased capacity for intelligence gathering .Increased professionalism	2,100,000	4,200,000
	vi. Review the condition of services for the security personnel to stimulate loyalty and diligence.	Sept. 2022 – Nov. 2022	UGC UMC CPDD USSD IHUs/ Funds	New	Revised condition of service for security personnel; .Revised TOR for USSD .Implementation of new policy	3,000,000	3,000,000
j. To facilitate the mobilization of contract for and consultants to site and ensure early completion of the ABU	i. Empower and strengthen the Estate Department to provide necessary information to facilitate the completion of the Phase II Project as scheduled.	June 2023 – Dec. 2026	UGC UMC CPDD Est.D/ Funds	Ongoing	.Technical support .Logistic support .Speedy completion of the project	Nil	20,000,000

Phase II Development project.	ii. Add value to the Phase II project by **construction of new building structure for Department of Building using part of the N1billion donation from Abdul Samad Rabiu Africa Initiative.**	February 2022 – March 2025	UGC UMC CPDD Est.D/ Funds	New	.Designed complimentary projects .packaged	200,000,000	600,000,000
Sub-Total:						**3,468,711,245**	**22,076,545,069**

APPENDIX B6: OPERATIONAL PLAN FOR OUTREACH, LINKAGES, AND AFFILIATIONS

GOAL 6: EXCELENCE IN OUTREACH, LINKAGES AND AFFILIATIONS							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To formulate and compliment policies that will promote global corporate image of the University.	i. Increase numbers of international linkages and partnerships.	June 2022 to Oct. 2026	DAPM-VC-Depts./ Funds	Pending	Linkages per annum	1,000,000	5,000,000
	ii. Device means for effective consummation of such linkages and partnerships.	June 2022 to Oct. 2026	DAPM-VC-Depts./ Funds	Pending	Increase in active partnership	4,500,000	9,000,000
	iii. Establish linkages with regional and global developmental institutions	June 2022 to Oct. 2026	UBR-DAPM-PG School/ Funds	Pending	Increase in linkages	1,000,000	5,000,000
	iv. Formulate and implement policy based on WBP that would promote global corporate image of the University.	June 2022 to Oct. 2026	UGU UMC PAD/ Funds	Pending	.New policy doc on Univ. corporate image .Strategies for implementation	1,000,000	5,000,000
	v. Collaboration with the industry shall be enhanced via curriculum development, teaching, research and product commercialisation by increasing interaction with external stakeholders by at least 25%	Jan. 2022 to Jan. 2025	UMC DAPM. PAD ULS IA-ICT/ Funds	Pending	.New policy doc on Univ. corporate image . Strategies for implementation	1,000,000	5,000,000
f. To utilize outreach, linkages and collaboration for enhanced visibility and rating.	i. Standardize procedure of establishing outstations site selection, mode of engagement, M & E and feedback by all units of the University.	June 2022 to Oct. 2026	UMC DAPM. PAD ULS & IA-IICT/ Funds	Pending	. New guidelines & procedures for establishes &managing outstations	100,000	500,000
	ii. Improve the quality and effectiveness of publicity, documentation and protocol activities.	June 2022 to Oct. 2026	UMC PAD DAPM & USS/ Funds	Pending	. New guidelines & procedures for establishes	400,000	2,000,000

					&managing outstations		
	iii. We will increasingly use the University Press, ABU FM Radio, and electronic media to advertise and market our achievements in research, scholarship, and education to the public.	March 2022 to Oct. 2026	USC ULS DAPM IA-IICT UPP/ Funds	Pending		2,000,000	10,000,000
	iv. Develop policy and guidelines and enforce compliance in publishing of all academic materials (hard or online) meeting global visibility and rating standards.	June 2022 to Oct. 2026	USC ULS DAPM IA-IICT UPP/ Funds	Pending	Higher quality of official classes .Higher quality advocacy outings .Higher quality publications	300,000	1,500,000
	v. Review the current policy and guidelines that would consolidate the current achievements with the existing linkages, collaborates and partnerships.	June 2022 to May 2023	UMC VC & DAPM/Funds	Pending	Appointment of Committee with clear TOR/ New policy & guidelines/ Modalities for enforcement & compliance	600,000	600,000
	vi. Establish minimum standards for compliance by all Units of the University when establishing linkages, collaborations and partnerships.	March 2022 to August 2022	USC ULS DAPM IA-IICT UPP/ Funds	Ongoing	M & E	400,000	400,000
	vii. Review the performance of all ongoing linkages collaborations, partnerships including those completed not more than 2 years to guide the development of new strategies to boost corporate image.	June – Sept, 2022	UMC VC & DAPM/ Funds	Pending	Report of the review exercise Recommendations .New strategies to boost corporate image.	1,000,000	1,000,000
d. To improve the capacity of outreach facilities for enhanced	i. Acquire and install modern equipment for	April 2017 – Oct. 2018	UMC USC CPDD	New	.Modern facilities	39,000,000	78,000,000

relevance and image making and visibility.	radio studios, printing press, websites, Data centre, etc. to project the University corporate image.		IA-IICT & PAD / Funds & facilities		.Skillful & motivation personnel .Positive image projection		
	ii. Develop minimum standard and ensure compliance with for projection to improve the University visibility.	May 2016 – Aug. 2017	UMC CPDD DAPM & PAD /Funds	New	Minimum standards .Revised TOR for PAD .Global & positive visibility of ABU.	7,200,000	14,400,000
	iii. Track and monitor the professional growth and important appointments of our alumni, in order to increase their involvement in the university's activities geared towards institutional advancement.	March 2022 to Sept. 2026	USC ULS DAPM IA-IICT UPP/ Funds	Ongoing	M $ E	1,000,000	5,000,000
	iv. All academic staff members shall be encouraged to enrol on the citation indices such as Google-scholar, ResearchGate and Academia	Jan. 2022 to Dec. 2022.	USC ULS DAPM IA-IICT UPP/ Funds	Pending	M & E	100,000	500,000
	v. All Faculty/ Institute/Centre Journals shall be hosted online by 2022		USC ULS DAPM IA-IICT UPP/ Funds	Pending	M & E	500,000	2,500,000
	vi. ABU Staff on TETFund and PTDF Scholarship shall be required to include the University in their affiliation for all publications starting from 2022 scholars.		VC & DAPM/ Funds	Pending	M &E	Nil	Nil
Sub-Total						**61,100,000**	**146,400,000**

APPENDIX B7: OPERATIONAL PLAN FOR GOVERNANCE AND MANAGEMENT

GOAL 7: EXCELLENCE IN GOVERNANCE AND MANAGEMENT							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years**
a. To continue implementing a collegiate system that promotes efficiency, effectiveness and responsiveness of the University's administrative structures and procedures.	i. Establish a committee to design collegiate system Faculty of Education	March 2022	Council & Senate/ Man power	Pending	Report	1,500,000	1,500,000
	ii. Submit the Proposal to council	July 2022	Council & Senate/ Man power	Pending	Approval	-	-
	iii. Implementation of the system	August 2022 – June 2023	Council & Senate/ Funds	Pending	Integration of complexes to Colleges	50,000,000	100,000,000
b. To review existing policies on promotion and communication	i. The University new promotion guidelines shall be agreed upon by 2022 and adopted by 2023, at the very latest.	Jan. 2022-June 2023.	Council, Senate , VC, DAPM, & Human Resources/Funds	Pending	Approval	2,000,000	2,000,000
	ii. Deans and Heads of Departments will be required to present mandatory annual reports.	Feb. 2022 to Oct. 2026	Provosts/Deans/HODs/Directors	Pending	Approval/M&E	Nil	Nil
	iii. Improve communication between different units of the University, which will help foster a better sense of common purpose in	Jan. 2022 to Oct. 2026	IA-IICT/DAPM/ Registry & Public Affairs	Pending	Approval/M&E	1,000,000	5,000,000

	administrative and supporting management business processes.						
b. To review existing policies on implementation of projects and continuous training and subject, all management staff to it for sustained quality administration.	i. Establish a committee on sustainable implementation, monitoring and evaluation of the 2022-2026 Strategic Plan	Jan. 2022 to June 2026	Committee/Funds	Pending	Report/ M & E	2,000,000	10,000,000
	i. Establish a committee to review the existing policies on training.	Jan. to June 2022	Committee/Funds	Pending	Report	500,000	500,000
	ii. Institute CPD and mentoring Goals to be run every year towards enhancing staff capacity in teaching, research and administrative skills - training and retraining of staff on mentoring, teaching, research and administration in order to build adequate capacity to sustain this important vision.	Jan. 2022 to Oct. 2026	Committee/Funds	Pending	Report	500,000	500,000
	iii. Advocacy	July 2022	Committee/ Man power/ Man power	Pending	-	-	-
	iv. Implementation of the report	Oct. 2022	Committee/ Man power	Pending	Feed back	-	-
c. To review existing policies on admission to increase enrolment of Postgraduate students	Postgraduate student enrolment to be increased by 5% each year from 2022 to 2026.	August 2022- Sept. 2026	SPGS, DAPM, & VC/ Committee, Man power & Funds	Pending	Increase enrollment of PG Students	400,000	2,000,000
d. To put in place a mechanism for staff performance appraisal and timely feedback for improvement.	i. Design an appraisal instrument.	June 2015	DAPM/ Man power	Pending	Instrument	Nil	Nil
	ii. Attached promotion to appraisal report	Oct. 2015 - 2019	A & PC/ Man power	Pending	Incorporation into Guidance documents	Nil	Nil
							131.5
e. To develop and compliment performance	i. Reward staff with outstanding record.	Jan. 2015 – 2019	DAPM/ Funds	Pending	No. of Beneficial	5,000,000	25,000,000

based reward staff for staff efficiency.							
	ii. Introduce performance bonus policy attached to scholarship.	Jan. 2015 – 2019	DAPM/ Funds	Pending		6,000,000	30,000,000
	iii. Apply punitive measures to no performing staff.	Jan. 2015 - 2019	DAPM/ Funds	Nos. of Queries, Dismissals & Terminations	Report	Nil	Nil
f. To develop the mechanism and capacity of utilizing the existing ICT facilities for e-governance.	i. Establish committee to design e- governance procedures & system.	Jan. 2017	VC & Registry/ Funds & Man power	Pending	Report	500,000	500,000
	ii. Train relevant staff on the application of the system.	June 2017 – Dec. 2017	Registry & Establishment/ Funds & Man power	Pending	No. of staff trained	6,000,000	6,000,000
	iii. Promote the system through advocacy and retraining.	June 2017 – Dec. 2017	Registry & Establishment/ Funds & Man power	Pending	e-governance working	-	-
. To standardize the database of the University and synchronize it with M.I.S. and make it accessible for informed decisions.	i. Establish a committee to standardized the MIS Data	Jan. 2015	VC/ Funds & man power	Pending	Report	600,000	600,000
	ii. Procure and install necessary equipment for data back up	Jan. 2015	IA-IICT/ Funds & Equipment	Pending	-	6,000,000	6,000,000
	iii. Set up hierarchical security mechanism.	Jan. 2016	IA-IICT/ Funds	Pending	Issue of Codes	-	-
Sub-Total						**76,000,000**	**205,000,000**

APPENDIX B8: OPERATIONAL PLAN FOR RESOURCE MOBILISATION AND UTILISATION

GOAL 8: EXCELLENCE IN RESOURCE MOBILISATION AND UTILISATION							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To formulate policy framework for securing long term viability of the University's resource base	i. Establish a committee to review, modify and expand existing investment and revenue profile.	March. 2022	Council/ Man power & Funds	Ongoing	Report	2,000,000	2,000,000
	ii. Implement the committees report	August. 2022 - Sept. 2026	Comm/ Man power	Pending	Feedback	-	-
b. To modify and maintain the existing internally generated resource base for enhanced overall financial base.	i. Create a Unit to champion IGR of the University.	Feb. 2022	Council, IA-IIC & Convocation Committee/ Man power & Funds	Pending	Functional Unit	-	-
	ii. The IGR from the existing ventures to be increased from the current (2020) 0.39% of the total expenditure of the University to at least 3% by 2026.	Jan.2022 to Oct. 2026	Council, DAPM, VC & Committee/ Man power & Funds	Pending	Increase IGR/M&E	2,000,000	2,000,000
	iii. The financial base of the University shall be expanded via the formation of new ventures and the total income from all ventures shall be increased to 5% of the total expenditure of the University by 2026.	Jan.2022 to Oct. 2026	Council, DAPM, VC & Committee/ Man power & Funds	Pending	Increase IGR/M&E	50,000,000	50,000,000

	ii. Support Health care service delivery	Feb. 2022	Committee/ Funds	Pending		10,000,000	50,000,000
	iii. Expand the demonstration secondary school models to cover all NW states.	Feb. 2024	Committee	Pending		30,000,000	150,000,000
	iv. Update and review University's Alumni online database.	Jan. 2022 – 2026	IA-IIC & Convocation Committee/ Man power & Funds	Ongoing	Alumni Data	500,000	2, 500,000
	v. Strengthen and promote Alumni online giving.	Jan. 2016 – 2019	IA-IIC & Convocation Committee/ Man power & Funds	Ongoing	Report/M&E	Nil	Nil
	vi. Stream line and introduce online sub-degree programmes.	Jan. 2016 – 2019	Institutes Committees/ Man power & Funds	Pending		1,200,000	6,000,000
c. To implement the inspired financial system and standard operating procedure designed for Federal Universities for high standard of accountability, product ability and financial control.	i. Ensure units submits annual budgets in time.	Jan. 2022 – 2026	Budget monitoring Committee/ Man power	Ongoing	Compliance	1,200,000	6,000,000
	ii. subject unit submission to scrutiny.	Jan. 2022 – 2026	Budget monitoring Committee/ Man power	Ongoing	Reduction in variance	1,000,000	5,000,000
	iii. Adhere on approved figures on the budget.	Jan. 2022 – 2026	Budget monitoring Committee/ Man power	Ongoing	Reduction in variance	1,200,000	6,000,000
	iv. Set a time line on the budget performance report.	Jan. 2022 – 2026	Budget monitoring Committee/ Man power	Ongoing	Timely Report	-	-
	v. Inspire all budget monitoring committees to function.	Jan. 2022 – 2026		Pending	Timely Report	1,200,000	6,000,000
	vi. Subject all university transaction to e-payments.	- Jan. 2022 – 2026-	Council & Senate/Man power	On-going	Reduction in leakages	200,000	1,000,000
d. To design and compliment robust investment policy	i. Implement investment committees report	March. 2022 – 2026	Council & VC/Man power	Pending	Increase in IGR	-	-

framework for sustainable revenue generation.	ii. Identify other economic viable investments & ventures.	March. 2022 – 2026	Committee/ Man power	Pending	Increase in IGR	-	-
	iii. Eliminate and sold off all ventures that are not viable.	March. 2022 – June 2026	Committee/ Man power	Pending	Increase in IGR	-	-
e. To tap and utilize the existing and prospective linkages and opportunities to strengthen the University 's endowment and resource base.	i. Establish and strengthen University Endowment fund.	March. 2022 – June 2026	Committee & Convocation/Man power	Ongoing	Endowment Fund	500,000	2,500,000
	ii. Utilize Alumni to market the endowment.	March. 2022 – June 2026	Committee & Convocation/Man power	Ongoing		200,000	200,000
	iii. Increase departmental consultancy initiatives.	March. 2022 – June 2026	Depts./VC. Committee/ Man power	Ongoing		200,000	200,000
	iv. Identify all linkages institution and device means of stopping.	March. 2022 – June 2026	Depts., VC, Committee On Advancement /Man power	Ongoing		200,000	200,000
f. To strengthen a Distance Learning Programme that will enhance accessibility to dual form learning and improve IGR.	i. Set modalities to ensure continuous NUC support	Jan. 2022 – Dec. 2026	DLC, IA-IICT & DAPM/Man power & Funds	Ongoing	Appointment letter	200,000	200,000
	iii. Evaluation and Assessment report	Jan. 2023 – Dec. 2025	DLC, IA-IICT & DAPM/Man power & Funds	Ongoing	-		10,000,000
	iv. Implementation of the report	Jan. 2023 – Dec. 2025	DLC, IA-IICT & DAPM/Man power & Funds	Ongoing	-	200,000	200,000
	v. Hosting of DLC Phase 2	June 2023	DLC, IA-IICT & DAPM/Man power & Funds	Ongoing	No. of progammes on DLC		
Sub-Total						**102,000,000**	**299,000,000**