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vity o	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT	January	Febrary	March	April	June	July	September
		Plan1: To enhance capacit arning Excellence	ty to deliver regiona	I high quality training to											
_	Operating				T		£8 000 00	Contro		$\overline{}$					
1		get approval for new short courses	curricula development and	Development of new or review of existing curricula for improved teaching and Learning outcomes	this will help attract prospective	Developed relevant curriculla and improved Learning	\$8,000.00	Leader/Procu rement							
2	Cost	Enrol and run new short	Design and innitiation of developed programmes	Train students in Phytomedicine	Pyhtomedicine and application of	Sudents trained and with acquisition of field experience	\$70,750.00	Centre Leader/Facult y				П			
		get approval for Masters program	curricula development and revie committee	Development of new or review of existing curricula for improved teaching and Learning outcomes	this will help attract prospective	Developed relevant curriculla and improved Learning	\$1,830.00	Centre Leader/Facult y							
3		Enrol and run new Masters	Design and innitiation of developed programmes	Train PG students in Phytomedicine	Pyhtomedicine and application of research findings	PG Sudents trained and with acquisition of field experience acquired	\$65,500.00	Centre Leader/Facult y							
4		get approval for PhD program	curricula development and	Development of new or review of existing curricula for improved teaching and Learning outcomes	this will help attract prospective	Developed relevant curriculla and improved Learning	\$1,830.00	Centre Leader/Facult y							
5		Enrol and run new PhD	Design and innitiation		To effectively train and impact all Pyhtomedicine and application of research findings	PG Sudents trained and with acquisition of field experience acquired	\$42,000.00	Centre Leader/ Faculty							
6		NgREN BASIC services	connectivivty with the	to enhance restrucruring of communication gap between NUC and the university	To effectively improve communication	improved communication of training and research activities	\$257,000.00	Leader/Web Manager							
		Web design,	website and Bioinformatics and	Establishment of website and Bioinformatics facility	To expand and adopt the use of new learning methods:e-learning, e- library and dessemination	improved learning and dissemination of information	\$8,800.00	Leader/Web Manager							
7	Operating Cost		students on Language	To develop an english for specific purpose(ESP) curriclum for non Anglophone students	language among students from	Fancopone students trained on English language use	\$8,000.00	Centre Leader/ Faculty/Englis h/Languages							
8	Operating						\$10,000.00								
	Cost	Maintenance of learning facilities/resources		to improve the e-Learning facilities		Well maintained learning facilities	, ,	building/Proje ct Management							

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Activity No	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT		January	March		April Mav	June	July	August	October
		Plan1: To enhance capaci arning Excellence	ty to deliver regiona	l high quality training to													
	Operating Cost	Curriculum development of English as Second language	Training francophone students on Language use/communication in English	To develop an english for specific purpose(ESP) curriclum for non Anglophone students	To improve interraction in English language among students from francophone countries	Fancopone students trained on English language use	\$700.00	Centre Leader/ Faculty/Englis h/Languages Dept									
9	Operating Cost	Hostel accommodation at the University/partial living expense support for students	Provision of accomodation	To ensure better accomodation for National and Regional students	To ensure better accomodation and security	PG National and International students properly accomodated	\$143,000.00	Centre Leader/ Project Management									
	Goods	e-Learning development- Purchase /subcription of e- journals/text	Upgrade of ICT Facilty	Improving e-Learning equipment/installation of bioinformaticts facilities	To improve students and faculty ICT and e-learning access to journals , books, and bioinformatics	Acquisition of equipment and bioinformatics software	\$6,000.00	ICT/Centre Leader/Web Manager/Proc urement officer									
	Goods	e-Learning upgrade current internet capabilities	Procurement of e- Learning for effective learning	Improving e-Learining to provide easy access for students and faculty	To improve students and faculty ICT and e-learning access to journals , books, and bioinformatics	Ugrade of e- lesrnining internet capabilities	\$18,500.00	ICT/Centre Leader/Web Manager/Proc urement									
	Goods	Purchase /maintenance of translation instruments: Transmitters, receivers etc	Procurement of Translation Machine for the training of francophone students on Language use/communication in English	To acquire the language communication equipment and installation	To improve francophone students learning and communication	Acquisition of Language translation equipment and improved Learning	\$75,000.00	ICT/Centre Leader/Web Manager/Proc urement officer/Projec t Accountant									
	Goods	Equipment, smartboard, projectors, computer assisted translation machinesytran7(3) including training	Procurement of equipment and e- learning facilities for teaching and training	to acquire e-learning facilities for teaching and training of faculty and students	To improve students and faculty teaching and learning,	Acquisition of teaching and Learning equipment for improved learning	\$56,000.00	ICT/Centre Leader/Web Manager/Proc urement officer/Projec t Accountant									
	Goods	Power bank accessories and maintenance of back up inverters, batteries,	Procurement of alternative power supply for research and teaching	To improve on existing power supply for effective Learning	To improve on students and faculty teaching and learning	Acquisition of alternative power supply for improved learning	\$19,000.00	Centre Leader/ICT/P rocurement officer/Projec									
	Goods	Laboratory basic equipment and supplies	Procurement of research Laboratory equipment and installation	To acquire core research equipment for for faculty and students training and research	Necessary for thorough out put in phytomedicine processing and analysis	Acquisition of state of the art equipment	\$75,000.00	Centre Leader/Procu rement officer/Projec									
	Works	Infrastructure upgrade/refurbishment- Animal house (4) Mushroom house (1)	Refurbishment and Equiping of Animal house, Mushroom farm, offices, Lecture rooms & Laboratories		Necessary for improvement of work and research in the centre	Improved work and research and activities	\$56,000.00	Centre Leader/Procu rement officer/Projec t Accountant									

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ctivity No	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT	January	Febrary	March		June		ember	
		Plan1: To enhance capaci arning Excellence	ity to deliver regiona	l high quality training to												
	works	Infrastructure upgrade/refurbishment- Laboratories(11), tables, stools, fume cupbords, gas taps, painting, ceiling, roof	Refurbishment and upgrade of Laboratories, furniture	to improve existing laboratories, furniture for efective learning	Necessary for improvement of work and research in the centre	Upgraded and Improved work and research and activities	\$50,600.00	Centre Leader/Procu rement officer/Projec t Accountant								
		Infrastructure upgrade/refurbishment13 offices and 8 Lecture Halls	Refurbishment and upgrade of offices and Lecture halls	to improve existing offices and Lecture halls for efective learning	Necessary for improvement of work and research in the centre	Upgraded and Improved work and research and	\$25,000.00									
	regional d Operating Cost	n Plan 2: Enhance capace evelopment challenges  Grant Writing Workshop	training of staff and	to improve on the skills of	Necessary for the improvement and support of research	Acquisition of skills in Grant writing for Reserach	\$14,000.00	Centre Leader/Facult y/Project Mgt								
12	Operating Cost	Manuscript Writing		manuscript writing for	Necessary for the improvement and support of research	Acquisition of skills in manuscript writing for Reserach	\$14,000.00	Finance officer/Procur ement officer/ Centre		Γ						
	Operating Cost	Laboratory Equipment Training		to improve on the skills of staff on the use of Laboratory equipment for research	Necessary for the improvement of work for research	Acquisition of skills for the operation of the acquired Laboratory	\$1,500.00									
		Workshop on Patent & Property Right application procedures	Training and sensitization of faculty, students and stakeholders on Patent & Property Rights application	To improve the understanding andapplication of Patent and property Rights	Necessary for improvement of work and the Development of Drugs	Knowledge and understanding acquired on Patent & Property Rights application procedures	\$14,000.00	Centre Leader/Facult y								
	Operating Cost	Droso Africa Seminar	Set up and develop new curricullum for short term training	To develop new curricullum for improved teaching and research outcomes	This will enhance diagnosis and testing of new Phytomedicine products	Industry relevant curricullum for strategic research and training	\$12,900.00	Leader/Facult y								
	Operating Cost	Workshop on mushroom cultivation	To acquire knowledge and skills on the cultivation of mushroom	to improve the yield of raw materials for research	improve the yield of raw materials for research	improved cultivation conditions and yield	\$14,000.00	Centre Leader/Facult y								
	Operating Cost	Oversea Research visit	Signing of MOUS with identified partners for faculty and students exchange	To increase regional and international collaboration	MOUS will strenghten projects and collaboration	Number of signed MOU S and coordinated service delivery	\$20,000.00	Centre Leader/Facult y/University Management								
	Operating Cost	Field sample study and collection	Embark on exploratory trips to the forest of ineterest within and outside Nigeria to collect	To establish a repository of Phytomedicine in Nigeria,West and Central Africa	Increased knowledge and patronage of Phytomedicine to attain regional relevance for the ACEPRD Project	Industry relevant, research information tools available	\$3,500.00	Centre Leader/Facult y								

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ctivity No	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT	January	Febrary March	April	May	VIUC	August September	October
		Plan1: To enhance capacit	ty to deliver regiona	I high quality training to											
	Operating Cost	Lab based sample analysis	To acquire Lab based sample skills for students- for research and learning	To improve Learning, teaching and research by students and faculty	To improve the effectiveness of for learning by students	Acquisition of basic lab sample analysis skills for improved work, learning, teaching and	\$26,500.00	Centre Leader/Facult y							
	Operating Cost	Publication submission	To publish in impact journals by students and faculty	To improve Learning , taeching, research and rating of the centre	To improve the ranking of the centre and the university	research Improved rating of faculty, centre and the university	\$90,000.00	Centre Leader/Facult y/Researcher			Ī	T	ı		T
	Operating Cost		To maintain the animal facility for research and Learning by students and faculty	To improve Research and Learning	To improve the animal facility to be a referal centre for laboratory test	Improved animal faciltity for reliable and accurate Lab test	\$45,700.00	HOD Pharmacolog y/Unit Head Animal House							
	Operating Cost	Combanismentally and in an	To improve teaching and research by	To improve on research capabilities of students and faculty	Necessary for students and faculty research	Improved work and research and activities	\$2,400.00	Centre Leader/Projec t Mgt/Faculty							ı
	Operating cost	Bioinformatics/software licencing, biosafety unit,					\$5,000.00						T		T
			To acquire core research equipment and installation for work and research by students and faculty	To improve Research and Learning	Necessary for students and faculty research	Acquired core specialised equipment for research	\$100,000.00	Centre Leader/Procu rement officer/Projec t Accountant							
	Goods	Accessories	Procurement of laboratory supplies and accessories	To acquire basic and specilised laboratory chemicals, reagents and consumables	Necessary for students and faculty	Acquisition of necessary phytomedicine chemicals, reagents and consumables	\$10,000.00	Centre Leader/Procu rement officer/Projec t Accountant							
	Goods	Consumables	Procurement of laboratory supplies and accessories	To acquire basic and specilised laboratory chemicals, reagents and consumables	Necessary for students and faculty	Acquisition of necessary phytomedicine chemicals, reagents	\$15,000.00	Centre Leader/Procu rement officer/Projec							
	Goods	chamber, cold room, tissue	To procurement and install stability and shelf life chamber, tissue and cell culture and Drosophila lab	To acquire and install stability and shelf life chamber, tissue and cell culture and Drosophila lab	Necessary for research by students and faculty	Acquisition and installation of stability and shelf life chamber, tissue and cell culture and Drosophila lah	\$50,000.00	Centre Leader/Facult y/ Procurement officer							
	Goods	Bioinformatics/software licencing, biosafety unit,	Procurement of and upgrade of Bioinformatics for increased soft ware for increased	To enhance efficient Bioinformatics management through better software	This will create easy platform for Bioinformatics application	Integrated Bioinformatics software system procured , installed and fuctional	\$20,000.00	Centre Leader/ICT/F aculty							

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vity o	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT	January	Febrary	April	May June	July	August September
		Plan1: To enhance capaci arning Excellence	ty to deliver regional	l high quality training to										
	ACE Actio	n Plan 3. Build and strer ip to achieve Outreach o					\$0.00							
	Operating Cost	Annual partner site visit	· ·	To increase regional partnership and collaboration	To strenghten collaboration and networking	Improved Regional cooperation	\$25,000.00	Centre Leader						
	Operating Cost	Regional Student Exchange	learning actvities of	<u>'</u>	To improve lecture delivery seminar presentations and research	Improved learning and research	\$19,750.00	Leader						
	Operating Cost Operating	Regional Faculty Exchange	programme for Convene project	To acquire knowledge and skills advancement To enhance effiency and	To improve lecture and research supervision This will ensure better and	Improved learning and research Increased knowledge	\$30,250.00 \$10,000.00	Leader Centre						
		International/oversea training of faculty by visiting experts	, , ,	effectiveness of Laboratory Technologists and Faculty	coordinated use of Laboratory equipment	of Laboratory equipment use and maintenance		Leader/Facult y						
		Center combined regional and international research conference for students and faculty	Research out put	Payment for publication pages and conference presentations	To improve dessimination and application of research findings	Increased university ranking and Elservier rated journal publications	\$58,300.00	Leader/Facult y/Researcher s						
	Operating Cost	Regional Centre Research Conference		To respond better to social, economic and health needs of the region	Promotion of science education networking that will enhance the attainment of World Bank Development goals for the region	Certificate of participation, records of presentations and report of activities carried	\$36,000.00	Centre Leader/Facult y						
	Operating Cost	Project Management committee meeting	Daily operations of the centre and		To ensure a well balanced and focused Project	Well coordinated project service delivery	\$0.00							
	Operating Cost	Outreaches events targeting women and minorities:	Training and certification of	To ensure regional paeticipation of women in Phytomedicine training	Training of women shall make them more marketable and employable	Sudents and faculty certified after training	\$123,500.00	Centre Leader						
		n Plan 4: Build and use i ACE on development and rch.	d inreased relevand				\$0.00							
	Operating Cost	Industry Networking events		To bridge the gap between industry and the academia	To improve patronage and partnership of industry and the academia	Creative and potential industry relevant student and faculty	\$76,170.00	Centre Leader/Facult y						
	participat	n Plan 5: Enhance Gover ing universities to achie ent Execllence					\$0.00							
	Operating Cost	Center Operational Cost	the centre and	To ensure a well coordinated project implementation and delivery	To ensure a well balanced and focused centre	Well coordinatedservice delivery	\$37,200.00	Centre Leader/Projec t Officer						

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ctivity No	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT	January	March	April May	July	September September	October 9
		Plan1: To enhance capacit	ty to deliver regiona	I high quality training to					T					
	Operating Cost	Accounting Software/Package	Procure Accounting sofware for Preparation of financial reports	To computerize project accounts for increased financial transperancy and acountability	To enhance efficient and effective financial management process	Acounting software procured , installed and functional	\$0.00							
	Operating Cost	Project Vehicles (2 Hilux Van) Maintenance	To maintain the vehicles of the centre	•	To enhance effective operations of the centre	A well maintained and functional vehicles of the centre	\$21,000.00	Centre Leader/Projec t Officer/Driver						
	Operating Cost		all centre activities	To ensure coordinated project implementation and delivery	To ensure and advise on strategic management of the centre	Coordinated service Management and delivery	\$32,250.00	Leader/Deput y Centre Leader/Projec						
	Operating Cost	0	Deliberation on centre project management	To ensure coordinated implementation of project work plan	To ensure and advise on strategic management of the centre	Coordinated service Management and delivery	\$28,000.00	Centre Leader/Deput y Centre Leader/Projec						
	Operating Cost	Center Management Training	To acquire the necessary managerial skills for the smooth operations of the centre	To improve on service delivery and research	to enhance the efficient and effective service delivery	improved work, research and service delivery	\$123,000.00	Centre Leader/Deput y Centre Leader/Projec t officer						
	Operating Cost	Accreditation	To acquire accreditation for the programmes of the centre	To improve on the accreditation status of the centre and the university	To enhance the accreditation status of the centre and the university	Acquired accreditation status and ranking of the centre and researchers	\$85,625.00	Centre Leader/Facult y						
							\$0.00					П		
		n Plan 6: Enhance reven Stability of the Centre.	ue generation stra	tegies to strenghten										
	Operating Cost	Hiring of Farm workers		To cultivate and plant mushroom and medicinal plants	Improve the yield of raw materials for research	Improve cultivation conditions and yield	\$6,000.00	Leader/Farm Manager						
	Operating Cost		farm	To acquire knowledge and skills in the cultivation of mushroom	Improve the yield of raw materials for research	Improve cultivation conditions and yield	\$8,500.00	Leader/Procu rement						
	Operating Cost	Mushroom farm maintenance/Management	accessories	of Mushroom		Highly maintaied farm and high yield	\$9,000.00	Leader/Farm Manager/						
	Goods	Farm implements	To procure farm impliments for the	To acquire basic farm implements for the	Improve the yield of raw materials for research	Highly maintaied farm and high yield	\$3,500.00	Leader/Procu						
		Medicinal Plants and seedlings	Establishment of medicinal plant cultivation farm	cultivation of Mushroom To acquire knowledge and skills in the cultivation of mushroom	Improve the yield of raw materials for research	Improve cultivation conditions and yield	\$10,000.00	rement Centre Leader/Farm Manager/Fac				$\prod$		

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Activity No	COMPONE NT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET (\$)	RESPONSIB LE UNIT	January	Febrary March		Мау		July August		October November
		Plan1: To enhance capac arning Excellence	ity to deliver regiona	high quality training to												
		Tractor	for the centre for		To enhance the cultivation of the farm for hiher yield	Acquired tractor for the cultivation of the farm for improved yield	\$25,000.00	Centre Leader/Procu rement officer/Farm								
		Water pumping machine/hose	To procure a pumping machine		To enhance easy cultivation and high yield	High yield of Muashroom and medical plants	\$1,500.00									
	Goods	Overhead tank/Stand	tank/stand for sorage of water for the farm	watering of seedlings and plants	To enhance the storage of water for watering the farm	Acquired over head tank/stand and high yield	\$2,500.00	Leader/Procu rement officer/Farm								
		Mushroom farm equipment/Tissue culture			To enhance the cultivation of the farm for hiher yield	Acquired farm equipment for high	\$9,000.00	Centre Leader/Procu								Ц
							\$2,238,055.00									$\vdash$
		Contingency					\$223,805.50									П
		TOTAL					\$2,461,860.50									$\vdash$
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	ACE Action achieve Lea	Plan1: To enhance capac arning Excellence	ity to deliver regiona	l high quality training to											
			Procurement of Laboratory supplies and accessories	To acquire basic and specialised Laboratory chemicals, reagents and consumables	Necessary for students and faculty research	Acquisiyion of ncessary phytomedine chemicals, reagents and consumables									
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