

UNIVERSITY OF JOS
AFRICA CENTRE OF EXCELLENCE IN PHYTOMEDICINE RESEARCH AND DEVELOPMENT (ACEPRD)
AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE PROJECT

Statement of Uses of Funds By Project Activity for the period ending ...31/12/2015....

	USES OF FUNDS BY PROJECT ACTIVITY	CURRENT PERIOD			YEAR TO DATE			CUMULATIVE TO DATE		
		PLANNED	ACTUAL	VARIANCE	PLANNED	ACTUAL	VARIANCE	PLANNED	ACTUAL	VARIANCE
	COMPONENT 1									
	Less: Expenditures									
Action Plan 1: Learning Excellence	Enhance capacity to deliver regional high quality training to Achieve Learning Excellence									
1.1	Design new curriculum and get approval for new short courses	1,488,750.00	-	1,488,750.00	1,488,750.00	-	1,488,750.00			
1.2	Enrol and run new short courses	6,649,750.00	77,000.00	6,572,750.00	6,649,750.00	77,000.00	6,572,750.00			
1.3	Design new curriculum and get approval for Masters program	247,132.50	-	247,132.50	247,132.50	-	247,132.50			
1.4	Enrol and run new Masters curriculum	16,475,500.00	621,913.00	15,853,587.00	16,475,500.00	621,913.00	15,853,587.00			
1.5	Design new curriculum and get approval for PhD program	247,132.50	-	247,132.50	247,132.50	-	247,132.50			
1.6	Enrol and run new PhD curriculum	10,322,000.00	-	10,322,000.00	10,322,000.00	-	10,322,000.00			
1.7	e-learning platform development	21,438,000.00	4,927,829.35	16,510,170.65	21,438,000.00	4,927,829.35	16,510,170.65			
1.8	Running of English Second Language courses	1,720,995.00	-	1,720,995.00	1,720,995.00	-	1,720,995.00			
1.9	Upgrade and refurbishment of Learning Facilities/Resources	35,253,600.00	1,475,230.00	33,778,370.00	35,253,600.00	1,475,230.00	33,778,370.00			
1.10	Curriculum development of English as Second language	99,250.00	-	99,250.00	99,250.00	-	99,250.00			
1.11	Hostel accommodation at the University for students	13,101,000.00	6,512,586.00	6,588,414.00	13,101,000.00	6,512,586.00	6,588,414.00			
1.12	Improving Learning Equipment	59,550,000.00	-	59,550,000.00	59,550,000.00	-	59,550,000.00			
	Subtotal	166,593,110.00	13,614,558.35	152,978,551.65	166,593,110.00	13,614,558.35	152,978,551.65			
Action Plan 2: Applied Research	Enhance capacity to deliver applied research to address regional development challenges to Achieve Applied Research Excellence									
2.1	Applied research skills for faculty	15,522,700.00	-	15,522,700.00	15,522,700.00	-	15,522,700.00			
2.2	Field sample study and collection	397,000.00	-	397,000.00	397,000.00	-	397,000.00			
2.3	Lab based sample analysis for students (basic lab equipment)	5,161,000.00	-	5,161,000.00	5,161,000.00	-	5,161,000.00			
2.4	Publication submission	7,940,000.00	-	7,940,000.00	7,940,000.00	-	7,940,000.00			
2.5	Maintaining animal facility for laboratory tests	6,093,950.00	-	6,093,950.00	6,093,950.00	-	6,093,950.00			
2.6	Core specialized research equipment	88,195,932.00	-	88,195,932.00	88,195,932.00	-	88,195,932.00			
2.7	Center monthly seminar	238,200.00	-	238,200.00	238,200.00	-	238,200.00			
2.8	Improving research environment	9,925,000.00	-	9,925,000.00	9,925,000.00	-	9,925,000.00			
	Subtotal	133,473,782.00	-	133,473,782.00	133,473,782.00	-	133,473,782.00			
Action Plan 3: Academic Partnership	Build & strengthen regional and international academic partnership to Achieve Outreach of students and partners									
3.1	Annual partner site visit	1,985,000.00	-	1,985,000.00	1,985,000.00	-	1,985,000.00			
3.2	Regional Student Exchange	3,622,625.00	-	3,622,625.00	3,622,625.00	-	3,622,625.00			
3.3	Regional Faculty Exchange	4,416,625.00	-	4,416,625.00	4,416,625.00	-	4,416,625.00			
3.4	Training by international faculty to build UNIJOS capacity	1,389,500.00	-	1,389,500.00	1,389,500.00	-	1,389,500.00			
3.5	Center combined regional and international research conference for students and faculty	14,103,425.00	47,000.00	14,056,425.00	14,103,425.00	47,000.00	14,056,425.00			
3.6	Regional Center Research Conference	7,463,600.00	1,212,579.50	6,251,020.50	7,463,600.00	1,212,579.50	6,251,020.50			
3.7	Project management committee meeting (bi-weekly)	-	-	-	-	-	-			
3.8	Outreach events targeting women and minorities	6,153,500.00	4,658,232.08	1,495,267.92	6,153,500.00	4,658,232.08	1,495,267.92			
	Subtotal	39,134,275.00	5,917,811.58	33,216,463.42	39,134,275.00	5,917,811.58	33,216,463.42			

Action Plan 4: Industry/Sector partnership	Build and use industry/sector partnerships to enhance impact of ACE on development and increased relevance of center education and research									
4.1	Industry Networking events	10,421,250.00	-	10,421,250.00	10,421,250.00	-	10,421,250.00			
	Subtotal	10,421,250.00	-	10,421,250.00	10,421,250.00	-	10,421,250.00			
Action Plan 5: Governance/manag ement Excellence	Enhance Governance and management of ACE and the participating universities to Achieve Center/institutional Operations and Management Excellence									
5.1	Center Operational Cost	2,779,000.00	131,968.70	2,647,031.30	2,779,000.00	131,968.70	2,647,031.30			
5.2	Vehicle purchase, fuel, maintenance	19,850,000.00	17,144,900.00	2,705,100.00	19,850,000.00	17,144,900.00	2,705,100.00			
5.3	International Advisory Board meeting	4,813,625.00	-	4,813,625.00	4,813,625.00	-	4,813,625.00			
5.4	Regional Advisory Board meeting	4,962,500.00	-	4,962,500.00	4,962,500.00	-	4,962,500.00			
5.5	Center Management Training	3,970,000.00	14,511,373.40	(10,541,373.40)	3,970,000.00	14,511,373.40	(10,541,373.40)			
5.6	Accreditation	4,590,312.50	-	4,590,312.50	4,590,312.50	-	4,590,312.50			
	Subtotal	40,965,437.50	31,788,242.10	9,177,195.40	40,965,437.50	31,788,242.10	9,177,195.40			
Action Plan 6: Financial Stability	Enhance Revenue generation Strategies to Strengthen Financial Stability of the Centre									
6.1	Farm cultivation management and expansion	13,597,250.00	380,000.00	13,217,250.00	13,597,250.00	380,000.00	13,217,250.00			
	Subtotal	13,597,250.00	380,000.00	13,217,250.00	13,597,250.00	380,000.00	13,217,250.00			
	GRAND TOTAL USES OF FUNDS	404,185,104.50	51,700,612.03	352,484,492.47	404,185,104.50	51,700,612.03	352,484,492.47			

NOTE

1 Exchange Rate applied to arrive at Naira value of planned is N198.5/\$ as against the initial budget rate of N158/\$ when it was prepared in 2014.

2 Exchange Rate for the expenditure is average of N198.5/\$.

Implementation of activities commenced after the 1st half of 2015 after the receipt of the 1st Disbursement on July 31st 2015. This accounts for huge variances as shown in the table.

4 The Treasury Single Account policy introduced by the Federal Government also slowed down the implementation of the project activities.

The variance in activity 5.5 is as a result of international ACE workshops organized by World Bank/AAU which were not envisaged and taken care of during budget preparation.

6 The analysis is for the whole year as against the half year period of implementation