

**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 ...30/06/2016....

	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									
<b>Action Plan 1: Learning Excellence</b>	<b>Enhance capacity to deliver regional high quality training to Achieve Learning Excellence</b>									
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	4,615,125.00	-	4,615,125.00	4,615,125.00	-	4,615,125.00			
1.3	Design new curriculum and get approval for Masters program	164,755.00	-	164,755.00	164,755.00	-	164,755.00			
1.4	Enrol and run new Masters curriculum	10,768,625.00	360,520.00	10,408,105.00	10,768,625.00	360,520.00	10,408,105.00			
1.5	Design new curriculum and get approval for PhD program	164,755.00	-	164,755.00	164,755.00	-	164,755.00			
1.6	Enrol and run new PhD curriculum	5,855,750.00	-	5,855,750.00	5,855,750.00	-	5,855,750.00			
1.7	e-learning platform development	56,254,900.00	420,000.00	55,834,900.00	56,254,900.00	420,000.00	55,834,900.00			
1.8	Running of English Second Language courses	15,880,000.00	-	15,880,000.00	15,880,000.00	-	15,880,000.00			
1.9	Upgrade and refurbishment of Learning Facilities/Resources	36,246,100.00	10,095,338.25	26,150,761.75	36,246,100.00	10,095,338.25	26,150,761.75			
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	26,996,000.00	2,651,967.00	24,344,033.00	26,996,000.00	2,651,967.00	24,344,033.00			
1.12	Improving Learning Equipment	9,925,000.00	-	9,925,000.00	9,925,000.00	-	9,925,000.00			
	<b>Subtotal</b>	<b>168,459,010.00</b>	<b>13,527,825.25</b>	<b>154,931,184.75</b>	<b>168,459,010.00</b>	<b>13,527,825.25</b>	<b>154,931,184.75</b>			
<b>Action Plan 2: Applied Research</b>	<b>Enhance capacity to deliver applied research to address regional development challenges to Achieve Applied Research Excellence</b>									
2.1	Applied research skills for faculty	12,882,650.00	2,968,638.90	9,914,011.10	12,882,650.00	2,968,638.90	9,914,011.10			
2.2	Field sample study and collection	-	-	-	-	-	-			
2.3	Lab based sample analysis for students (basic lab equipment)	3,771,500.00	-	3,771,500.00	3,771,500.00	-	3,771,500.00			
2.4	Publication submission	14,887,500.00	29,795.40	14,857,704.60	14,887,500.00	29,795.40	14,857,704.60			
2.5	Maintaining animal facility for laboratory tests	6,292,450.00	-	6,292,450.00	6,292,450.00	-	6,292,450.00			
2.6	Core specialized research equipment	22,827,500.00	-	22,827,500.00	22,827,500.00	-	22,827,500.00			
2.7	Center monthly seminar	238,200.00	-	238,200.00	238,200.00	-	238,200.00			
2.8	Improving research environment	14,887,500.00	200,000.00	14,687,500.00	14,887,500.00	200,000.00	14,687,500.00			
	<b>Subtotal</b>	<b>75,787,300.00</b>	<b>3,198,434.30</b>	<b>72,588,865.70</b>	<b>75,787,300.00</b>	<b>3,198,434.30</b>	<b>72,588,865.70</b>			
<b>Action Plan 3: Academic Partnership</b>	<b>Build &amp; strengthen regional and international academic partnership to Achieve Outreach of students and partners</b>									
3.1	Annual partner site visit	4,962,500.00	-	4,962,500.00	4,962,500.00	-	4,962,500.00			
3.2	Regional Student Exchange	3,920,375.00	247,143.00	3,673,232.00	3,920,375.00	247,143.00	3,673,232.00			
3.3	Regional Faculty Exchange	-	-	-	-	-	-			
3.4	Training by international faculty to build UNIJOS capacity	-	-	-	-	-	-			
3.5	Center combined regional and international research conference for students and faculty	11,572,550.00	8,032,270.00	3,540,280.00	11,572,550.00	8,032,270.00	3,540,280.00			
3.6	Regional Center Research Conference	-	-	-	-	-	-			
3.7	Project management committee meeting (bi-weekly)	-	-	-	-	-	-			
3.8	Outreach events targeting women and minorities	19,056,000.00	1,674,486.70	17,381,513.30	19,056,000.00	1,674,486.70	17,381,513.30			
	<b>Subtotal</b>	<b>39,511,425.00</b>	<b>9,953,899.70</b>	<b>29,557,525.30</b>	<b>39,511,425.00</b>	<b>9,953,899.70</b>	<b>29,557,525.30</b>			

<b>Action Plan 4: Industry/Sector partnership</b>	<b>Build and use industry/sector partnerships to enhance impact of ACE on development and increased relevance of center education and research</b>									
4.1	Industry Networking events	5,393,245.00	341,280.00	5,051,965.00	5,393,245.00	341,280.00	5,051,965.00			
	<b>Subtotal</b>	<b>5,393,245.00</b>	<b>341,280.00</b>	<b>5,051,965.00</b>	<b>5,393,245.00</b>	<b>341,280.00</b>	<b>5,051,965.00</b>			
<b>Action Plan 5: Governance/manag ement Excellence</b>	<b>Enhance Governance and management of ACE and the participating universities to Achieve Center/institutional Operations and Management Excellence</b>									
5.1	Center Operational Cost	5,002,200.00	110,092.50	4,892,107.50	5,002,200.00	110,092.50	4,892,107.50			
5.2	Vehicle purchase, fuel, maintenance	2,133,875.00	322,580.64	1,811,294.36	2,133,875.00	322,580.64	1,811,294.36			
5.3	International Advisory Board meeting	-	-	-	-	-	-			
5.4	Regional Advisory Board meeting	2,679,750.00	-	2,679,750.00	2,679,750.00	-	2,679,750.00			
5.5	Center Management Training	11,016,750.00	6,540,807.10	4,475,942.90	11,016,750.00	6,540,807.10	4,475,942.90			
5.6	Accreditation	11,835,562.50	-	11,835,562.50	11,835,562.50	-	11,835,562.50			
	<b>Subtotal</b>	<b>32,668,137.50</b>	<b>6,973,480.24</b>	<b>25,694,657.26</b>	<b>32,668,137.50</b>	<b>6,973,480.24</b>	<b>25,694,657.26</b>			
<b>Action Plan 6: Financial Stability</b>	<b>Enhance Revenue generation Strategies to Strengthen Financial Stability of the Centre</b>									
6.1	Farm cultivation management and expansion	7,046,750.00	607,029.00	6,439,721.00	7,046,750.00	607,029.00	6,439,721.00			
	<b>Subtotal</b>	<b>7,046,750.00</b>	<b>607,029.00</b>	<b>6,439,721.00</b>	<b>7,046,750.00</b>	<b>607,029.00</b>	<b>6,439,721.00</b>			
	<b>GRAND TOTAL USES OF FUNDS</b>	<b>328,865,867.50</b>	<b>34,601,948.49</b>	<b>294,263,919.01</b>	<b>328,865,867.50</b>	<b>34,601,948.49</b>	<b>294,263,919.01</b>			

NOTE

1 Exchange Rate applied to arrive at Naira value of planned is N198.5/£.

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

3 Unstable Exchange Rate slows down implementation of project activities and rise in costs.

*Prepared by  
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