COL	JNTRY: NIG	ERIA																	
			TRE OF EXCELLEN	ICE PUBLIC HEALTH A	ND														
	(ICOLOGICAL	. RESEARCH .NUARY – DECI	FMRFR 2021)																
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ti vi ty N o.	NT		ED ARK ONSIB BUDGET (\$) UNIT						August			Novembe	Decembe						
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1	Operating Cost	Manage PUTOR's Website	Subscribe and manage functional website to increased centre visibility	This will help market the centre, increase visibility and provide a platform for communication with stakeholders	2,000.00		Procure ment												
2	Goods	Centre Signposts and signages	Procurement and Installation of Signpost	This is necessary for the centre's visibility & operations	1,000.00		Procure ment												
3	Consultancy	Training of key stakeholders	Sponsor key project stakeholders to trainings, host onsite training and acquire certifications	Exposing participants to such programmes will enable them to be more skilled, creative, committed as well as create platforms for linkages and increased patronage	5,000.00		Centre Leader												
4	Goods	Desktops & Printer for Centre Administratio n	Procure Desktops&Printe r for use at the Centre	This will create easy platform for effective and efficient routine execution of project tasks	4,000.00		Procure ment												
5	Operating Cost	Organise Public Health & Toxicological Research Fair	Organise the first annual public health and toxicological research fair	Establish the presence and impact of the center within the region	5,000.00		Centre Leader												

6	Operating Cost	Support activities of the CMC, sub- committee, Steering committee, ISAB, IAB	Design and implement meeting schedules for the Centre Management Committee, subcommittee, Steering committee, and International and Industry advisory Board that are in line with global best practices, Convene project meetings including M&E, procurement, FM, audit, etc.	To ensure compliance set up project goals, rules, regulations and policies. Logistics for statutory meetings and other support services essential for the smooth running of the centre	4,000.00	Centre Leader		
7	Operating Cost	Support Implimentatio n of Memorandum of Understandin g with Partners	Follow up planned joint activities with partners	Implement objects in the memorandum of understanding that will strengthen project	10,000.00	Centre Leader/ Deputy Center Leader/ M&E		
8	Operating Cost	Project management training for key CMC members	Sponsor key committee members for continuing professional development in Project management	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage	2,000.00	Centre Leader		
9	Operating Cost	Leadership development of centre coordinators from partner institutions	Sponsor centrecoordinato rs; to professional leadership trainings and development opportunities from partners	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage	1,000.00	Centre Leader		

10	Operating Cost	Support participation in biannual ACE-Impact regional Workshop, WB, AAU	ACE Team to attend WB, AAU, NUC Meetings and activities	Need for synergy of WB, NUC and AAU goals, activities, practices, etc with those of ACE PUTOR	75,000.00	Centre Leader			
11	Operating Cost	Attend short courses by steering committee members, Support participation in trainings organized by the AAU and Support participation at Conferences	Hold/attend short courses and conferences/ ACE Team to attend AAU meetings and activities	Need to attend project facilitation trainings/meetings organised by the AAU/ Improved service delivery and performance, enhance capacity of steering committee members	100,000.00	Centre Leader			
12	Operating Cost	Support participation in Meetings and trainings organized by the NUC/	ACE Team to attend NUC meetings and activities	Need to attend project facilitation trainings/meetings organised by the NUC	2,000.00	Centre Leader			
13	Operating Cost	Support inter ACE Collaboration s	ACE Team to attend meetings and collaborate with other ACEs	Need to attend project facilitation trainings/meetings organised by the partners and the need to take advantage of networking opportunities presented by project partners	5,000.00	Centre Leader			
14	Operating Cost	Ongoing administratio n – consumables, meetings, maintenance, subscriptions, etc.	Day-to-day running of the centre and coordination of all activities	This will ensure a Holistic and strategic management of the centre	20,000.00	Centre Leader			

15	Goods	Production of academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	Produce academic materials, students' handbook, manuals, examination materials, Stationeries,etc.	This will ease learning challenges, enhance access to academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	5,000.00		Procure ment				
16	Operating Cost	Programme marketing and students' enrolment / Newsletter / Advertisemen t	Vigorous publicity and advertisement of ACE PUTOR M.Sc and Ph.DProgramme s within and outside Nigeria,	This will attract high performing National and Regional students given the programmes available	30,000.00	1	Comm unicati on /M&E/ Procure ment Officers				
18	Operating Cost	Scholarship (30 Students), Research, invite visiting scholars, seminars, etc.	Award scholarship/Atte nd conferences/se minars/worksho ps; Communicate research findings; Students/Faculty development, host visiting scholars, Research and innovation and publicity	To provide world class education to deserving students who may not have the ability to afford. Also, to attract best brains to the Center/This will enhance increased capabilities of faculties and students in the sub-region to adopt global best practices in research and training in Petroleum and related disciplines. and quality postgraduate education, knowledge transfer and internship programmes	50,000.00		Centre Leader				
19	Operating Cost	Accommodati on and welfare for regional students	Secure and upgrade spaces for accommodation to be used by regional students, provide for the safety and	Regional students will be able to focus on their academics while producing quality research work which in turn promotes the attainment of ACE PUTOR's objectives	10,000.00		Centre Leader				

			welfare of regional students recruited							
20	Operating Cost	Curriculum review/devel opment workshop involving regional/inter national partners for new short courses, masters and PhD Programme Curricula	Set up and inaugurate curricula development and review committee, Organise curriculum review/develop ment workshop involving regional and international partners for new PhD Programme Curricula, etc.	This will enhance our patronage and help meet logistics for preparation of curricula documents	9,000.00	Centre				
21	Operating Cost	Undertake national and international accreditation of newmasters and PhD Programmes in ACE- PUTOR	Carefully undertake accreditation of New Master and Ph.D programs in the ACE- PUTOR	This will help establish the center as a regional center of excellence	100,000.00	Centre Leade				
21	Operating Cost	Graduation Ceremony	Graduation event for succesful Masters and PhD students	An opportunity to formally confer degress and provide publicity for the Centre	4,000.00	Centre Leade				
22	Operating Cost	Train faculty in modern pedagogy and digital education	Training sessions of faculty on modern pedagogy and digital education	Towards attainment of excellence in teaching experience	1,000.00	Centre Leade				

23	Operating Cost	Provide interim laboratory support for students	Laboratory support for students	This will help produce high performing students able to utilize new laboratory equipment/supplies	6,000.00			
24	Works	Repair and furnish temporary offices, classrooms, laboratories, etc.	Repair and Renovate temporary offices, classrooms, laboratories, etc	Ensure a conducive learning environment with proper and adequate studying materials in classrooms, Laboratories etc	40,000.00	Procure ment		
25	Goods	Digital security for the Centre	Procure and install Digital security	It would improve learning, digital security and easy communication	2,000.00	Procure ment		
26	Goods	Teaching aids - smart board, white boards, flip board, laptops, projectors for classrooms- (4 Departments)	Procure smart board, white boards, flip board, laptops, projectors studies at the ACE centre and partner departments	This will ease learning challenges, enhance teaching and learning experience	40,000.00	Procure ment		
27	Goods	Subscribe and manage education management software for teaching and learning	Annual subscription and mgt of education management software for teaching and learning for ACE-PUTOR	This will aid institutional impact and help in achieving excellence in the centres operations	1,500.00	Procure ment		
28	Consultancy	Design and obtain approval for PUTOR structure	Develop a proper design for PUTOR structure	Proper design and plan for PUTOR structure	5,000.00	Procure ment		
29	Goods	Alternate power: generator, diesel tank, solar power	Procure alternative power supply for ACE PUTOR Building to include diesel	This will enhance efficient and effective utilization of infrastructure together with routine activities and processes	40,000.00	Procure ment		

		with installation	tank, solar power with installation					
30	Operating Cost	Support International research publication with national partners	Sponsorships and support for research publications with national partners	Need for research/ publications into new areas of knowledge in partnership with national partners	30,000.00	Centre Leader		
31	Operating Cost	Support International research publication with regional/inter national partners	Sponsorships and support for research publications with regional/internat ional partners	Need for research/ publications into new areas of knowledge in partnership with regional/international partners	20,000.00	Centre Leader		
32	Operating Cost	Plan and organize merit-based local&regiona l internship placements for 2 staff	Develop proper plan and implement local/regional/int ernational internship for 2 staff	Have a well robust design and development plan for local/regional/internati onal internship and staff placement	15,000.00	Centre Leader		
33	Operating Cost	Plan and organize merit-based local/regional internship placements for 30 students	Develop proper plan and implement local/regional/int ernational internship for 30 students	Have a well robust design and development plan forlocal/regional/intern ational internship and student placement	10,000.00	Centre Leader		
34	Operating Cost	Support entrepreneur ship, innovations and development of patents	Create and encourage support, innovations and patents	Guarantee support of entrepreneurship, innovations and patents	10,000.00	Centre Leader		

35	Operating Costs	Fiduciary reporting, Audit and procurement Support	Support timely fiduciary reporting, Internal audit systems and procurement processes	To ensure ease of project financial management and procurement processes. This will aid in achieving the goals of the Center	6,000.00	Centre Leader		
36	Goods	Accounting software for PUTOR	Procure/Upgrade accounting Software for Increase financial autonomy transparency and accountability	This will create easy platform for project accounting, transparency and accounting	11,000.00	Procure ment		
37	Operating Cost	Improve environmenta I conditions and road safety in UNIPORT — road signs, zebra crossings, refuse receptacles	Procure and install road signs, zebra crossings, refuse receptacles and cleaning equipment for the University	This will enable the centre contribute to the healthand safety improvement of the University environment	10,000.00	Procure ment		
38	Goods	Support ICT services for innovation in teaching and research in UniPort	Procure and install ICT equipment for elearning and language laboratory for PUTOR and collaborating units within the University.	This will enable the centre achieve targets for regional students and faculty training, increase patronage by non-Anglophone candidates, and improve PUTOR programme curricula	2,000.00	Procure ment		
39	Operating Cost	Enhance digital infrastructure and networking – university- wide electronic management	Annual subscription to NgRENs for ICT equipment, journal subscription necessary for the running of the Center,	This will aid effective communication, research, learning and data management within the Centre, collaborating faculties and the University	100,000.00	Procure ment		

		information system and learning management system- NgRENs	collaborating faculties and University								
40	Operating Cost	Support for University- wide anti- plagiarism tes ting service	Support Subscription to Anti Plagiarism software for the University, assist in utilization process of the software	This boosts institutional impact and improves efficiency in the university's research management system	10,000.00						
41	Goods	Project vehicle 1 (Car)	Procurement of carfor the Centre Leader	National and regional patronage. The need to conduct aggressive campaign for the centre requires a dedicated vehicle for the Centre Leader	52,000.00	Procu ment	re				
42	Goods	Project Vehicle 2 (Bus)	Procurement of minibus for conveying students and faculties for effective coordination	This will ensure better coordination of national and regional students and faculties	55,000.00	Procu ment	re				
43	Goods	Procure Laptops for 8 Steering Committee and 8 CMC Members	Procure Laptops for Steering Committee and Key Stakeholders	This will create an enabling platform for community among committee members	30,000.00	Procu ment	re				
44	Works	Construction of ACE PUTOR building	Support teaching and learning in the Centre	This will create a suitable environment for PUTOR to achieve its development impact	658,000.00	Procu ment	re				

45	Operating cost	Support Implementati on of Sexual Harrasment Policy through University Youth Friendly & Guidance Centre	Strengthen the implementation of the sexual harassment policy of the university	There is a need for strong Centre in the University that supports Implementation of existing sexual harrasment policies of the University	7,000.00	Centre Leader		
46	Operating cost	Support the University in project "Education for Sustainable Development	Provide support to Sustainable Development Centre in UNIPORT	This will facilitate the attainment of the sustainable development goals by the University	20,000.00	Centre Leader		
47	Operating cost	Support infection prevention and control in the University	Undertake sensitization campaigns, stakeholders' engagement, production of IEC materials	To facilitate the attainment of individual and collective health security in the University	10,000.00	Centre Leader		
48	Operating cost	Support university to achieve international accreditation	Support university to meet requirement for gap assessment and international accreditation	Will improve regionalization by encouraging more applications from prospective regional students	50,000.00	Centre Leader		
49	Goods	Books and hard copy journal subscription for the PUTOR library	Procure books and subscribe to journals and periodicals relevant for graduate studies at the Centre	To ease learning challenges, enhance access to print literature/ Preference for use of ACE-PUTOR library by students and faculty for increased scholarship, innovative research, publication and patenting	30,000.00	Procure ment		

50	Goods	Desktops for library	Procure 20 No desktops for temporary library	To ease learning challenges due to poor access to ICT by students and faculties	20,000.00	Procure ment				
51	Works	Modern Animal House with Battery Cages	Complete the animal house with battery cage with modern facilities	To have a well completed building for PUTOR animal house to aid learning and research	126,000.00	Procure ment				
		Grand Total			1,861,500 .00					
(i)	Goods	\$293,500.00								
(ii)	Works	\$824,000.00								
(iii )	Operating Cost	\$734,000.00								
(iv )	Consultancy	\$10,000.00								
		\$1,861,500. 00								

Grand \$1,861,500. Total 00