

NATIONAL OPEN UNIVERSITY OF NIGERIA			
NOUN			
AFRICA CENTRE OF EXCELLENCE ON TECHNOLOGY ENHANCED LEARNING (ACETEL)			
BUDGET FOR THE YEAR 2021			
	<u>ESTIMATED REVENUE</u>	N : K	Action plan
	Balance b/f	-	
	Application fees (DLI 3)	2,860,000.00	
	Course registration fees (DLI 3)	24,500,000.00	
	Tender Fees	3,500,000.00	
	Grant from World Bank (DLI 1 & 3)	308,880,000.00	
	Grant from Partners and other Sponsors (12,000,000.00	
	Total (A)	<u>351,740,000.00</u>	
	CAPITAL EXPENDITURE		
	Provide Digital Learning Devices for regional students	8,100,000.00	6.1
	Procure & Install Teaching & Learning Software	5,400,000.00	2.8
	Procure & Install Tele/video conference Meeting Facilities	8,280,000.00	2.7
	Procurement and installation of alternative power sources (Uninterrupted Power Supply) Solar energy and Inverters, 200kva Generator	25,200,000.00	2.6
	Procure and Install Wide Area Network (WAN) for Head Office in Abuja	25,200,000.00	2.6
	Develop Multi-lingual Website, Student Records Management System (SMS) and Learning Management System (LMS)	5,400,000.00	2.5
	Procure Equipment for digital Laboratories	95,940,000.00	2.3
	Design of building to accommodate ICT-based Laboratories	11,520,000.00	2.2
	Website Development	15,660,000.00	2.1
	Procure one fourteen (14) seater Bus	32,400,000.00	2.12
	Sub-Total (B)	<u>233,100,000.00</u>	
	RECURRENT EXPENDITURE		
	Carry out needs assessment	4,320,000.00	1.1
	Delivery of Short Courses	5,400,000.00	1.2

	Develop Curricula for M.Sc. and Ph. D. Programmes	5,778,000.00	1.3
	Undertake two-days curriculum development workshop	15,120,000.00	1.4
	Course Design for Academic Programmes	7,200,000.00	1.5
	Course Material Writing	57,600,000.00	1.6
	Digitisation of Learning Content	6,300,000.00	1.7
	Delivery of Course Content	16,740,000.00	1.8
	Advertisement of M.Sc. & Ph. D. Programmes	5,400,000.00	1.9
	National Resource Verification	9,720,000.00	1.10
	Internship opportunities for regional and national students for short courses	6,768,000.00	1.11
	Installation and Training on Equipment for Digital Laboratories	25,200,000.00	2.40
	Upgrade Library Facilities & additional Database Subscription	3,600,000.00	2.90
	Train 104 online facilitators Imported from ICT/Research	8,100,000.00	2.10
	Train the trainer workshops on IT skills for short courses	2,232,000.00	2.11
	Training and workshop for Research Students on capacity building	5,940,000.00	3.10
	Partners joint research and use of laboratory facilities	13,860,000.00	3.20
	Faculty and Students research visit	5,400,000.00	3.10
	Develop software digital tools for learning	23,400,000.00	3.40
	Dissemination of research results	5,400,000.00	3.50
	Engage Public & Private Sectors to address policy issues on ICT for education	3,600,000.00	4.10
	Creating awareness for the need of formulation of policies on digital learning space	6,120,000.00	4.20
	Hold meetings with stakeholders to address digital policy issues on use of digital tools & provision of safe learning space	1,728,000.00	4.30
	Engage National and Regional Partners through meetings, workshop, conferences for Research activities	19,440,000.00	5.1
	Organise Short Courses to Address Specific Capacity Needs	5,400,000.00	5.2
	Collaborate in developing and delivery of educational programmes	9,000,000.00	5.3
	Tuition free English Language & French Language Short Courses	5,040,000.00	6.2
	Organize Sensitization campaign within the Region	7,560,000.00	6.3
	Organise Regional conference organisation and attendance	7,200,000.00	6.4
	Provision of full Scholarship for regional female Students and partial scholarship for admitted male counterparts	23,400,000.00	6.5
	Installation of Accounting Software using World Bank Specification	18,720,000.00	7.1
	Quarterly financial reports	612,000.00	7.2

	Training programmes (Trainings, workshops and Conferences) for Accounting, Procurement and Audit Staff	9,000,000.00	7.3
	Prepare Assets Inventory	1,800,000.00	7.4
	Setting up ACE Committee and Prepare Take-off Documents	1,260,000.00	8.1
	Deploy project staff and furnish office space	900,000.00	8.2
	Organize meetings with project partners (2 onsite meetings and virtual meetings as required)	4,320,000.00	8.3
	Attend ACEs Workshops, Trainings and Conferences	48,060,000.00	8.4
	Hold administrative meetings, produce quarterly project magazine and General office	39,420,000.00	8.5
	Sub Total (C)	446,058,000.00	
	BUDGET SUMMARY	N : K	
	Total Budgeted inflow (A)	351,740,000.00	
	Less Total budgeted expenditure (B + C)	679,158,000.00	
	Balance: Surplus/(deficit) (A - (B + C))	(327,418,000.00)	
	NOTE 1 : Exchange rate: N360 per USD		
	NOTE 2: Details of expenditure costs are contained in the approved work plan		