

FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN



STRATEGIC PLAN

2020 - 2025



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FOREWORD

The Strategic Plan of the Federal University of Petroleum Resources, Effurun 2020-2025), is the first plan articulated by the Management of the University to steer the direction of the institution in the next five years. The plan encapsulates an all round institutional re-engineering and re-positioning to face the increasing global changes and shifting national priorities. There is no better time than now for universities to take their destinies in their hands. The responsibilities of the Government will continue to increase in leaps and bounds while allocation of funds to the various sectors will continue to dwindle in the real value term. The onus, therefore, lies on Managers of universities to devise ingenious methods to meet the shortfalls without compromising on the quality of services they render and at the same time remain change agents.

It is on this note that I would like to commend the pace-setting efforts of the former Vice-Chancellor, Prof. A. O. Akii Ibhado, who started this process and the incumbent Vice-Chancellor, Prof. Akpofure Rim-Rukeh and his formidable team for putting together the plan in this book form. The goals set forth are lofty and indeed, achievable dreams, given the present momentum. The success of the Strategic Plan, therefore, rests on the leadership and the ability to mobilise and deploy both human and material resources to translate these dreams into spectacular realities.

The Strategic Plan will cost **N116, 260, 989, 682.00** for the entire five years while an average of **N23, 252, 197, 936.40** is needed on a yearly basis. This is against the backdrop of our current annual income of **N1, 634, 177, 600.00**. It is obvious from this that we have lots of work to do.

If this plan is rigidly executed our University, come 2025, will be one of the best 500 universities in the world. Therefore, the activities in the Plan are not for the shelf but printed on our hearts as our daily passions until the last aspiration becomes a reality. We need to eschew what has divided us and work together as indivisible team; we must foster the spirit of team work and strive for excellence in all our endeavours. The Governing Council, under my leadership, identifies with the aspirations in this Strategic Plan Document and pledges our synergy with Management to take the University to the Zenith it has envisioned in this Strategic Plan.

I whole heartedly recommend the Strategic Plan to all and sundry and particularly call on our stakeholders to lend us the benefits of their special positions.

Thank you.

PROFESSOR SHEHU ABDULLAHI ZURU
PRO-CHANCELLOR & CHAIRMAN, GOVERNING COUNCIL

PREFACE

I was a member of the Central Strategic Planning Committee that produced this document during the tenure of my immediate predecessor, Prof. A. O. Akii Ibadode, the 3rd substantive Vice-Chancellor (2015-2020) of the University. The priorities set in the Plan remain the main thrusts of this present administration. Our responsibility is so great and crucial that we cannot afford to let down the University and her stakeholders.

Our desire is to translate this Plan into action. On assumption of duty in May 4, 2020, we hit the ground running with ease because I have had the privilege to work closely with my predecessor and have documented gaps in both human and infrastructure in the University. The avalanche of projects under construction now attests to that commitment.

This publication is the first 5-year plan and it is meant to run from 2020 to 2025. The University has taken some giant strides at making the institution a Centre of Excellence for the production of *technopreneurs* and high-level manpower for oil and gas sector.

It is my belief that this action plan would chart the course for sustainable development and consolidate on our recent accomplishments. The University secured full accreditation for all its programmes by both the National Universities Commission (NUC) and Council for Regulation of Engineering in Nigeria (COREN) making FUPRE undergraduate and post-graduate programmes highly competitive.

This action plan will serve as a motivating force for our highly experienced staff members and researchers as we strive to combine substantial industry experience to deliver quality teaching and researches. The Plan also encapsulates systematic infrastructural development roadmap to inspire a friendly and challenging atmosphere and evolve an academic culture that is driven by creativity and innovation, where students are trained with world-class facilities. We will also make deliberate effort to foster collaboration between gown and town.

I wish to commend the effort of the former Vice-Chancellor, Prof. A. O. Akii Ibadode for the initiative and the members of the University Central Strategic Planning Committee for articulating this action plans to help the University in her bid to mobilize and strategically deploy resources to produce *technopreneur* graduates.

One of the bold steps this Management has taken to demonstrate commitment to the goals and objectives set forth in this Plan is the establishment of the Directorate of Strategic Plan, Development and Implementation Unit in the Office of the Vice-Chancellor. This Unit in synergy with all staff will drive the implementation of the Plan. I solicit the support and partnership of all stakeholders from both the public and private sectors, most especially those that operate within the oil and gas industry.

ENGR.PROF. AKPOFURE RIM-RUKEH, FNES, FCSN
VICE-CHANCELLOR

TABLE OF CONTENTS

	Page
• Visitor & Principal Officers	6
• Members of the Governing Council	6
• Foreword	7
• Preface	8
• Table of Contents	9
• Executive Summary	11
 GENERAL INTRODUCTION	 13
1.0 Preamble	13
1.1 Vision	13
1.2 Mission	13
1.3 Philosophy	13
1.4 Core Values	14
2.0 UNIVERSITY STRUCTURE	14
UNIVERSITY ORGANOGRAM	15
3.0 ACADEMIC STRUCTURE	17
3.1 COLLEGE OF SCIENCE	17
3.2 COLLEGE OF TECHNOLOGY	17
3.3 ACADEMIC SERVICE UNITS/CENTRES	17
3.3.1 CENTRE FOR SAFETY EDUCATION	17
3.3.2 CENTRE FOR MARITIME AND OFFSHORE STUDIES	17
3.3.3 BASIC STUDIES (PRE-DEGREE PROGRAMME)	17
3.3.4 FOUNDATION PROGRAMME	17
4.0 REVENUE GENERATION	19
4.1 STRATEGIES FOR REVENUE GENERATION	23
4.1.1 Users Fees and Charges	23
4.1.1.1 Acceptance Fee	23
4.1.1.2 Certificate Verification Fee	23
4.1.1.3 Registration Fee	23
4.1.1.4.1 Late Registration Fee	23
4.1.1.5 Laboratory/Bench Fee	23
4.1.1.6 Examination Fee	23
4.1.1.7 Transcript Fee	23
4.1.1.8 Library Fee	23
4.1.1.9 Health Services Fee	23
4.1.1.10 Games Fee	23
4.1.1.11 Identity Card Fee	23
4.1.1.12 ICT Fee	23
4.1.2 Earned Revenue	23
4.1.3 Fund-Raising	24
5.0 STRATEGIC PLAN (2020-2025)	25
5.1 Sectors	25
5.2 Sub-Sectors	25
5.3 Methodology	25
5.4 Reference to Documents/Materials	25
5.5 Sensitization Workshop	25
5.6 Consultative Phase	25
5.7 Implementation, Monitoring and Evaluation of the Plan	25
5.7.1 Ownership of the Plan	25
5.7.2 Implementation	26
5.7.3 Monitoring and Evaluation	26
5.7.3.1 Plan Cost	26
6.0 SECTORAL GOALS AND OBJECTIVES	26
6.1 Goal 1: University Structure	26
6.2 Goal 2: University Governance	27
6.3 Goal 3: Excellence in Procurement Practice	27
6.4 Goal 4: Best Practices in University Finance/Revenue Generation	27
6.5 Goal 5: Staff Motivation	27

6.6	Goal 6:	College Excellence	27
6.7	Goal 7:	Educational Excellence	27
6.8	Goal 8:	Excellence in Research, Scholarship and Creativity	27
6.9	Goal 9:	Excellence in Public (Industry) Engagement	27
6.10	Goal 10:	Upgrading University Physical Structures	28
6.11	Goal 11:	Upgrading University Infrastructure and Utilities	28
6.12	Goal 12:	Campus Beautification	28
6.13	Goal 13:	Waste Disposal	28
6.14	Goal 14:	Flood Control	28
6.15	Goal 15:	Excellence in Teaching, Training and Research	28
6.16	Goal 16:	Personnel Mobilization & Human Capital Development	28
6.17	Goal 17:	Strengthening the Engagement of the University with Stakeholders	28
6.18	Goal 18:	Linkages/Collaborations	28
6.19	Goal 19:	Improved Public Health	29
6.20	Goal 20:	Good Environmental Health	29
6.21	Goal 21:	Healthy Campus	29
6.22	Goal 22:	Material Resources Development	29
6.23	Goal 23:	Excellence in ICT Services Delivery	29

LOGICAL FRAMEWORK MATRIX	31
--------------------------	----

University Structure	31
Central Administration	32
Bursary Unit	34
Academic Pattern/Structure	36
Physical Structure/Utilities	40
Environment	43
College of Science	45
College of Engineering & Technology	49
Library Development and Management	52
Safety and Security Development & Management	54
Health Development & Management	57

EXECUTIVE SUMMARY

The University Strategic Plan is a premiere comprehensive strategic roadmap developed by the University with the intent of steering the University along sequential/orderly growth and development. It is a five-year well-laid out plan in line with global best practices.

The Plan encapsulates an-all round institutional re-engineering and re-positioning programmes put together to make the University remain relevant and strategic in the face of the increasing global challenges. The Plan aims to build a University where the needs and challenges of the nation and the world at large dictate the contents and pedagogy of the relevant programmes.

To actualize this vision, the University conducted an in-depth audit of its programmes, processes, infrastructures as well as the immediate and global environment using SWOT analytical tools.

The University in addition to the existing infrastructures and programmes had proposed new colleges, departments and academic programmes to boost its desire to achieve its aims and goals as stated in this blueprint. Some of the proposed colleges, departments and academic programmes include but not limited to the following: **Colleges**

1. Computing Science
2. Environmental Design & Management
3. Petroleum Management & Policy Studies

Departments

1. Natural Gas Engineering
2. Petrochemical Engineering
3. Civil Engineering
4. Computer Engineering
5. Production Engineering
6. Mechatronics Engineering
7. Statistics
8. Science Laboratory
9. Industrial Physics
10. Industrial Mathematics
11. Petrophysics
12. Health, Environmental, Safety & Security

In addition, the University will pursue programmes leading to the award of professional Master's Degree in

1. Engineering Management
2. Oil & Gas Management
3. Environmental Policy and Regulation
4. Fuel & Energy

The University will further pursue programmes leading to the award of professional certificate in

1. Supply Chain Management
2. Environmental Modeling
3. Energy Finance
4. Pipeline Engineering
5. Environmental Risk Management
6. Process Safety Management
7. Environmental Scarcity and National Security
8. Carbon Capture Market and Climate Change Dynamics
9. Gas Reservoir Improvement Techniques

To guarantee proper implementation of this Plan, roles and responsibilities have been clearly defined along with a formal process for monitoring and evaluation as well as reporting and accountability.

The estimated budget for the Plan is One Hundred and Sixteen Billion, Two Hundred and Sixty Million, Nine Hundred and Eighty-nine Thousand, Six Hundred and Eighty-Two Naira only (**N 116,260,989,682.00**). with an annual average cost of Twenty-Three Billion, Two Hundred and Fifty-Two Million, One Hundred and Ninety-Seven Thousand, Nine Hundred and Thirty-Six Naira, Forty Kobo (**N 23,252, 197,936. 40k**).

The University will source funds for the execution of the Plan from the following platforms: Federal Ministry of Petroleum Resources, NCDMB, TETFUND, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Budgetary provisions by Government and the internally generated revenue.

In pursuit of the goals and objectives of the University's Strategic Plan, Council is expected to ensure commitment to it and lead in resources mobilization to translate the objectives to concrete terms. The University Management, led by the Vice-Chancellor will engage in strategic management of the resources by cutting down on leakages and wastages.

GENERAL INTRODUCTION

1.0 PREAMBLE

The Federal University of Petroleum Resources, Effurun is located along the East-West (Warri-Patani) Road in Delta State. It lies between Longitude 5°33'45"N and Latitude 5°46'48"E of the Greenwich meridian. The University was setup by a Presidential directive in July, 1999 to the effect that the existing Petroleum Training Institute (P.T. I.) be upgraded to a degree-awarding Campus of the University of Benin. Sequel to this directive, the Federal Ministry of Education directed the then Executive Secretary, National Universities Commission (NUC), Professor Julius Okojie to constitute a committee to visit the Institute and advise on the modalities for the proposed conversion and affiliation. A 12-man committee, with the Executive Secretary of NUC as Chairman, included members drawn from the Federal Ministry of Education, NUC, Federal Ministry of Petroleum Resources, NNPC, and the University of Benin.

In a major departure from the initial concept, the Committee strongly recommended the establishment of an independent University to meet the yearning of the immediate community and the desire of Mr. President to correct the past neglect of the Niger Delta region. The recommendation was accepted by the Federal Government and thus, the Federal University of Petroleum Resources (FUPRE) was established on 14th March, 2007 at Effurun, Delta State. The new University was seen as an agent of development of the region through the development and deployment of technology with direct relevance to the development of the region. With the approval of FUPRE, NUC commenced the implementation of a 6-point plan approved by Mr. President for the University's take-off which included the sharing of facilities at PTI. Thus, PTI served as the temporary site of FUPRE.

The exploitation of oil and gas over the years has created environmental challenges in the Niger Delta region which, as a matter of priority, needed a systematic remediation. Also critical is the general perception that oil and gas is an enclave that has excluded the immediate community from the key economic activities generated by the sector as a result of rather low technical capacity for direct employment in the industry and limited entrepreneurial infrastructure to enter the lucrative service industry. The successful management of the vast petroleum resources poses a complex and exciting challenge for scientific, technical, and management education at the highest level in the country. To meet the challenge, the University is focusing on advanced training in the field of Science, Engineering, and is looking forward to the establishment of the College of Petroleum Management and Policy Studies.

FUPRE is mounting programmes that will develop the requisite capacities - scientific, engineering, and in future, petroleum management and policy studies - in order to promote leadership and service in the petroleum industry.

1.1 Vision

The vision of the University is to be the premier international institution with state-of-the-art facilities to provide for the petroleum and allied sectors, world-class education, training, research, consultancy and extension services.

1.2 Mission

The ultimate goal of a university is the acquisition, conservation, dissemination and application of knowledge. What distinguishes one university from another is the way in which the goal is pursued. But of great importance is the articulation of the factors driving the vision and mission of the University. Thus, FUPRE has as its mission to:

- Create top quality human resource in order to enhance the local content in the Oil & Gas and Energy Industry of the country.
- Design, develop and deliver cutting-edge education and training Programmes for professionals in the industry.
- Engage in research, consultancy and development activities in all technical and managerial aspects of the Oil & Gas Sector.
- Take the leadership role in promoting the economic development of the immediate community and the society at large through specific education, training and outreach activities.

1.3 Philosophy

The University has as its philosophy *"to promote the advancement of knowledge and produce graduates who are technopreneurs with concern for the promotion of environmentally friendly technological solutions in the practice of their profession"*.

The philosophy is guided by the following factors:

- The need to provide facilities of world-class standard and an environment conducive to teaching, learning, research and good character building.
- The need to nurture the spirit of entrepreneurship in students.
- The various industrial sectors, in general, and, the Oil & Gas sector, in particular, are technology-driven. There is an urgent need to expose staff as well as students, irrespective of their disciplines, to the tools of information & communication Technology (ICT) through exposure to computer usage: access to the internet and the information super-highway.
- The need to pay particular attention to research activities that will address the critical socio-economic and environmental issues in the sector.

1.4 Our Core Values

As a world-class University committed to excellence and relevance, our core values are anchored on the acronym C-R-E-A-T-I-V-E which translates to:

- C Contemporary
- R Relevance
- E Excellence
- A Adaptive
- T trailblazing
- I Ingenious
- V Vintage
- E Entrepreneurial

These eight pillars are inviolable commitments that define us as an institution and reflect in every Department and Units while expressing the University's commitment to:

- Seeking of knowledge
- Support free and open intellectual inquiry and expression
- Be a collaborative, collegial, and caring community
- Be accessible and affordable to all who meet high academic standards
- Effective deployment of technology for knowledge advancement

2.0 UNIVERSITY STRUCTURE

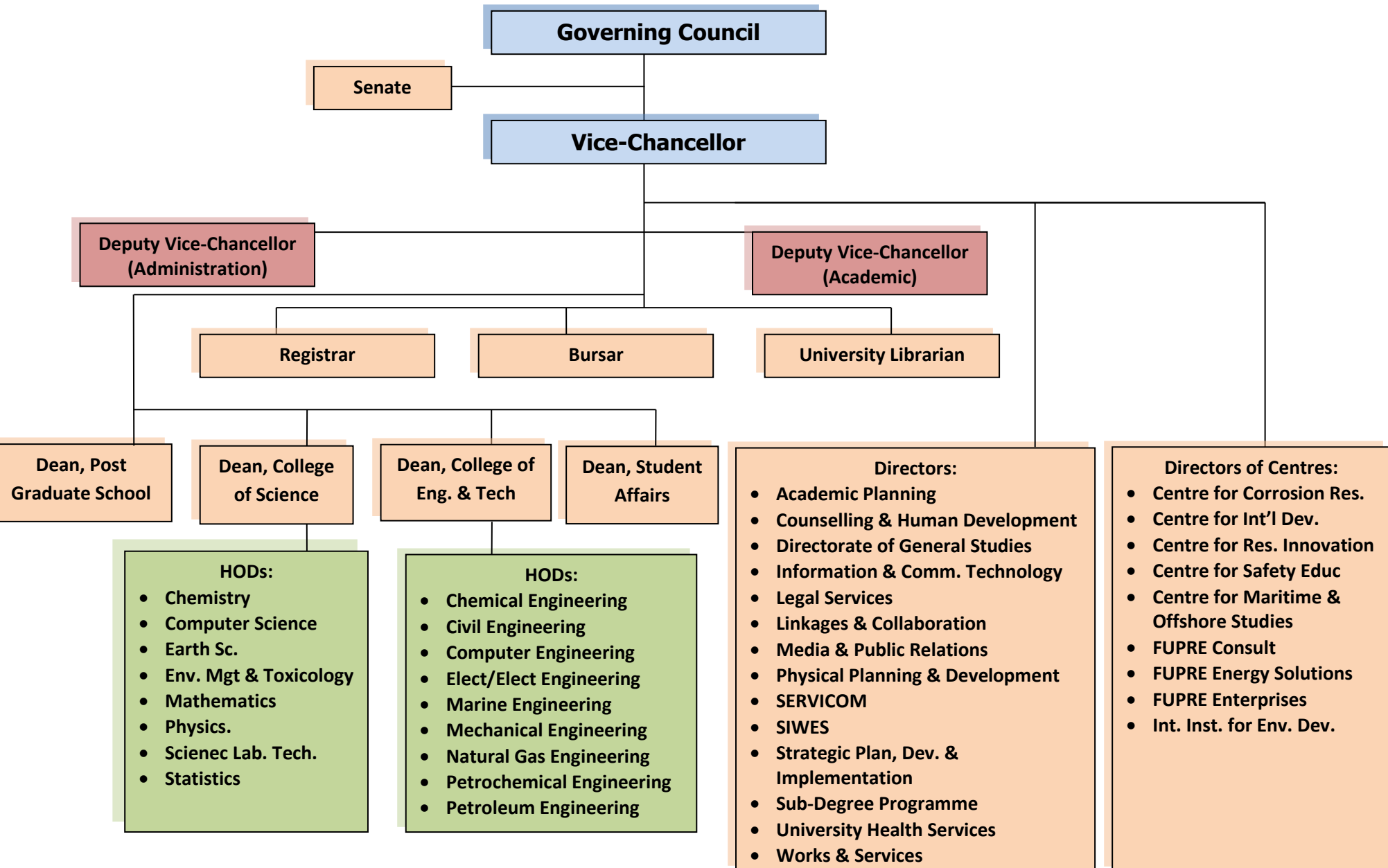
A number of authorities, organs, bodies, divisions, units and offices have been established by the University Law, Statutes, and Regulations. The day-to-day management of the University is similar to what obtains in most other universities in Nigeria.

The existing University Structure makes provisions for the following:

- i. The Vice Chancellor
- ii. Deputy Vice Chancellor(s)
- iii. Registrar
- iv. Bursar
- v. Librarian
- vi. Dean, School of Post Graduate Studies
- vii. Deans of the Colleges
- viii. Directors
- ix. Heads of Departments
- x. Heads of Units/Centres

FIGURE 1: UNIVERSITY ORGANOGRAM

FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN ORGANIZATION STRUCTURE



The structure has expanded overtime to include the following:

A. Directorates:

1. Academic Planning
2. Private-Public Partnership and Linkages
3. Physical Planning & Development
4. Works and Services
5. General Studies

B. Centres:

1. Centre for Research Innovation
2. Centre for Safety Education
3. Centre for Maritime and Offshore Studies
4. Centre for Basic and Foundation Programmes
5. Centre for Corrosion Research
6. International Institute for Environment and Development
7. Vocational and Entrepreneurship Centre

C. Units/Departments:

1. Students' Affairs
2. SIWES
3. SERVICOM
4. ICT
5. FUPRE CONSULT
6. FUPRE Enterprises
7. Audit
8. Health Services

9. Registry
 - i. General Administration
 - ii. Council Affairs
 - iii. Academic Affairs
 - iv. Establishment

10. Bursary
 - i. Budget
 - ii. Finance
 - iii. Treasury
 - iv. Final Accounts

11. Directorate of Media & Public Relations

3.0 ACADEMIC STRUCTURE

The University operates Collegiate system. At the moment, there are two Colleges running basic sciences and engineering programmes.

3.1 College of Science: The College of Science is headed by a Dean and offers a plethora of resources and services to benefit teaching, research and service missions. The College is the foundational College of the University. At take-off of the University, College of Science was the background college established to pave way for the subsequent College of Technology established in 2010. The College of Science has five (5) departments with eight (8) programmes and awards the degree of Bachelor of Science (B.Sc.) after 4 years of studies. These are: Chemistry/Industrial Chemistry; Environmental Management & Toxicology; Earth Sciences (Geology/Geophysics); Physics, and Mathematics/Computer Science. The duration of the programmes is four academic sessions of two (2) semesters each with a minimum of fourteen weeks per semester.

Thirteen years after the take-off of College of Science, the following two new programmes were approved by the National Universities Commission:

- Science Laboratory Technology
- Statistics

3.2 College of Engineering & Technology: College of Engineering & Technology is headed by a Dean and runs a quality educational environment where academic excellence is offered to students from all backgrounds. The College came two years after College of Science. It is one of the Colleges established for the pursuit of the core mandate of the University. The College has five (5) departments: Chemical Engineering; Electrical/Electronic Engineering; Marine Engineering; Mechanical Engineering; and Petroleum Engineering; and awards the degree of Bachelor of Engineering (B. Eng.) after 5 years of studies. The duration of the programme is five academic sessions of two (2) semesters each with a minimum of fourteen weeks per semester.

Eleven years after the take-off of College of Engineering & Technology, the following four new programmes were approved by the National Universities Commission:

- Civil Engineering
- Computer Engineering
- Natural Gas Engineering
- Petrochemical Engineering

3.3 ACADEMIC SERVICE UNITS/CENTRES

3.3.1 Centre for Safety Education (CSE): Centre for Safety Education is the result of the collaboration between the Federal University of Petroleum Resources, Effurun, (FUPRE) and The Institute of Safety Professionals of Nigeria (ISPON). The Centre offers **National Diploma (ND)**, **Post Graduate Diploma (PGD)** Programmes and **Certificate Courses in Safety Training and Education** with a view to providing highly Industry-driven Safety Professionals for the Oil & Gas Industry and other relevant disciplines. The Centre aims at providing graduates with excellent broad-based training required as experts in Health, Environment, Safety, & Security Management in Petroleum, Power, Chemical, Transport and Allied Industries.

3.3.2 Centre for Maritime and Offshore Studies: The Centre is a result of industrial collaboration between the Federal University of Petroleum Resources, Effurun and the maritime and offshore industries. The goal of the Centre is to teach courses with national and international recognition. Courses offered at the Centre are: Diving; STCW/navigation; Offshore pipeline technology; and Marine transport. The Center is associating with IDSA (International Diving School Association) and EDTC (European Diving Technology Committee) leading to International Maritime Contractors Association (IMCA) accreditation to provide world Grade certification to students. Graduates from the Centre are qualified to work in other parts of the globe. The Centre is also working with International Maritime Organization (IMO) through Nigerian Maritime Administration and Safety Agency (NIMASA).

3.3.3 Basic Studies (Pre-Degree) Programme: Arising from the vision of making the University a top-rate institution with the ability to attract the brightest students, the University commenced its Basic Studies (Pre-Degree) Programme in August, 2015 for prospective candidates for Science and Engineering disciplines. The Programme is an intensive nine (9) months teaching and coaching lessons in the following areas: English Language, Mathematics, Physics, Chemistry, Biology and Geography.

The aims of the Programme are to:

1. Improve prospective students' performance in the WASC/NECO/GCE and equivalent examinations in order to enhance and to meet the admission requirements in Science and Engineering Programmes.
2. Prepare candidates adequately for UTME examination in order to enhance their admission chances to these programmes.
3. Improve the quality of candidates seeking admission to 100 level of FUPRE Programmes and of other Universities.

3.3.4 Foundation Programme: The programme leads to the award of Joint Universities Preliminary Examination Board (JUPEB) Certificate which shall enable candidates to gain Direct Entry admission into 200 level of the disciplines offered by FUPRE and other Universities in Nigeria and abroad. The Joint Universities Preliminary Examination Board (JUPEB) certificate is equivalent to the Advanced Level General Certificate of Education (GCE), Higher School Certificate (HSC) or

Interim Joint Matriculation Board (IJMB). Candidates who successfully complete the programme also enjoy the privilege of being admitted into JUPEB affiliated institutions such as UNIBEN, OAU, UNILAG, UNN, UNIUYO, FUTA, FUNAAB. etc. The duration of the programme is one academic session of two (2) semesters. Candidates who successfully complete the programme enjoy the privilege of being admitted into the following Colleges: (A) TECHNOLOGY (i) Petroleum Engineering; (ii) Chemical Engineering; (iii) Electrical and Electronics Engineering; (iv) Marine Engineering; (v) Mechanical Engineering. (B) SCIENCE (i) Industrial Chemistry; (ii) Chemistry; (iii) Environmental Science; (iv) Geology (v) Geophysics; (vi) Computer Science; (vii) Mathematics; (viii) Physics.

ACCREDITATION STATUS OF ACADEMIC PROGRAMMES

S/N	DESCRIPTION OF DEPARTMENT	DESCRIPTION OF PROGRAMMES	STATUS
	College of Science/Department	Options	Accreditation Status
1	Chemistry	Chemistry	Full Accreditation
		Industry Chemistry	Full Accreditation
2	Earth Science	Geology	Full Accreditation
		Geophysics	Full Accreditation
3	Environmental Management & Toxicology	Environmental Management & Toxicology	Full Accreditation
4	Mathematics & Computer Science	Computer Science	Interim Accreditation
		Mathematics	Full Accreditation
5	Physics	Physics	Full Accreditation
	College of Engineering and Technology/Department		
1	Chemical Engineering	Chemical Engineering	Full Accreditation
2	Electrical/Electronics Engineering	Electrical/Electronics Engineering	Full Accreditation
3	Marine Engineering	Marine Engineering	Full Accreditation
4	Mechanical Engineering	Mechanical Engineering	Full Accreditation
5	Petroleum Engineering	Petroleum Engineering	Full Accreditation

4.0 Revenue Generation

At inception, there was a presidential directive that the Petroleum Technology Development Fund (PTDF) and the then Education Trust Fund (ETF) now TETFUND should provide take-off grant of One Billion Naira (₦1,000,000,000.00) with each providing Five Hundred Million Naira (₦500,000,000.00). To date, it was only the TETFUND that provided its counterpart funding, the balance from the PTDF is yet to be released.

The University derives 77% of its funds from the Federal Government through the National Universities Commission (NUC) by means of a funding formula.

In the past few years, funding of Federal Universities by the Federal Government has been on the decline. However, each Federal University presents its yearly capital and recurrent budget estimates to the NUC. The Federal Executive Council gives the final approval for the budget. In all, there is a yawning gap between what is approved and the actual amount of money received yearly by each University.

The funding patterns from the Federal Government and other stakeholders from 2010 to 2018 are as captured below:

TABLE 1: ANNUAL BUDGET AND GRANTS RECEIVED FROM 2010-2018

YEAR	CAPITAL ESTIMATES (₦)	RECURRENT ESTIMATES (₦)	CAPITAL GRANT (₦)	RECURRENT GRANT (₦)
2010/2011	2,227,518,070	1,619,011,402	1,229,682,725	1,563,323,955
2011/2012	633,117,176	484,831,808	349,332,468	433,051,838
2012/2013	433,117,176	991,538,706	178,746,059	1,033,265,717
2013/2014	267,900,688	1,307,229,770	244,108,572	1,206,126,142
2014/2015	53,693,149	1,366,995,145	26,846,575	1,316,844,592
2015/2016	43,693,149	1,132,746,987	39,243,875	1,110,711,977
2016/2017	93,651,063	1,222,213,628	44,602,054	1,153,312,873.00
2017/2018	89,199,469	1,594,446,169	81,820,239	1,552,358,430.25
2018/2019	71,832,141	2,105,315,493		

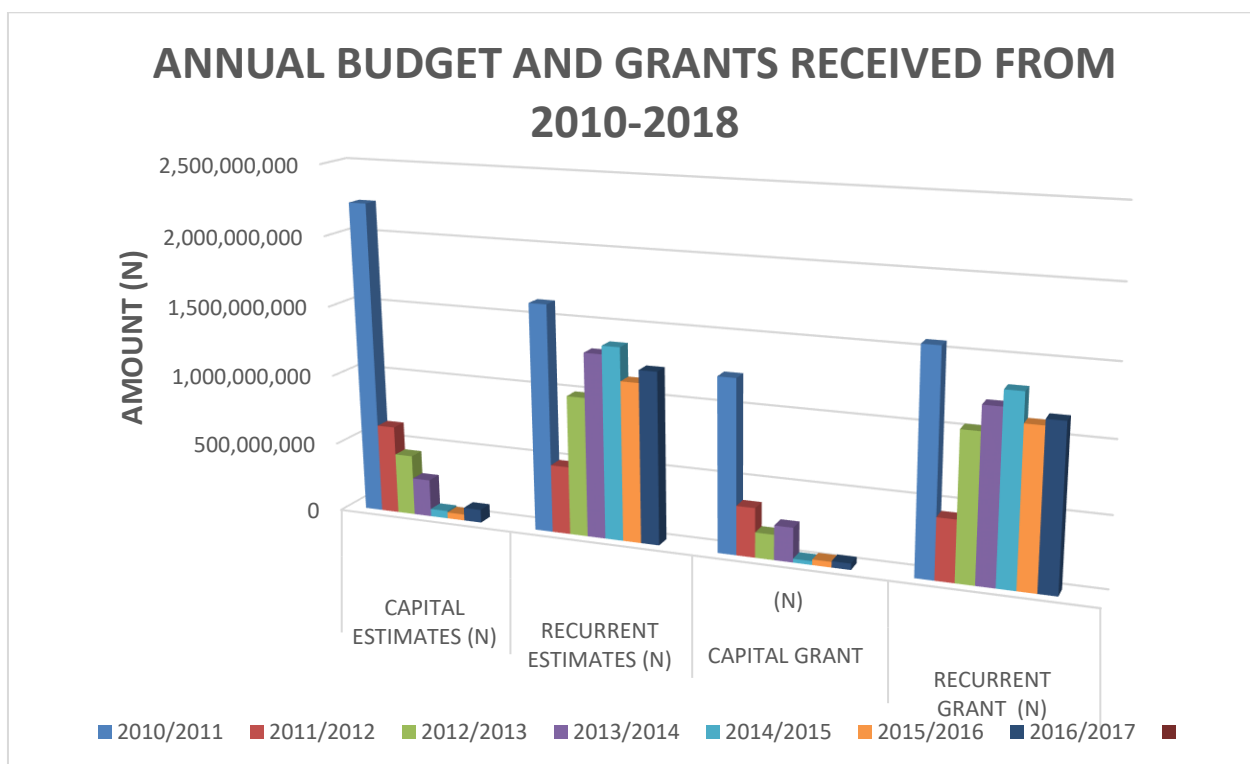


FIGURE 2: APPROVED BUDGET ESTIMATES (2010 - 2016)

TABLE 2: TOTAL RECEIPTS BY THE UNIVERSITY

YEAR	RECEIPTS FROM CHARGES AND INVESTMENTS (₦)	TETFUND GRANT	PRESIDENTIAL NEEDS ASSESSMENT GRANT
2010/2011	240,840,093.00	395,000,000.00	
2011/2012	73,537,699.65	598,000,000.00	
2012/2013	95,552,467.94	646,000,000.00	2,033,703,703.61
2013/2014	95,104,323.66	912,000,000.00	-
2014/2015	359,912,814.15	729,468,805.00	-

2015/2016	431,110,814.15	649,921,325.25	-
2016/2017	309,071,300.00	436,039,375.00	0
2017/2018	688,958,089.97	1,077,438,162.80	0

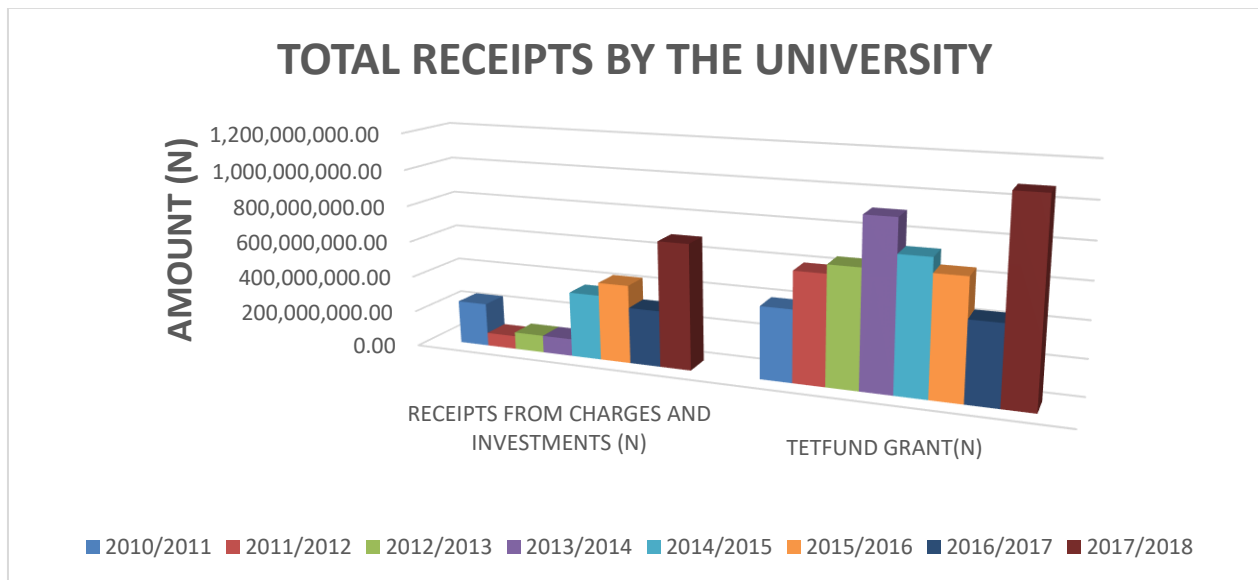


FIGURE 3: RECEIPTS FROM CHARGES AND INVESTMENTS

TABLE 3: CAPITAL BUDGET PERFORMANCE

YEAR	CAPITAL ESTIMATES (₦)	CAPITAL RELEASES (₦)	% PERFORMANCE	CAPITAL EXPENDITURE (₦)	% UTILIZATION
2010/2011	2,227,518,070	1,229,682,725	55.20	1,229,680,000	100
2011/2012	633,117,176	349,332,468	55.18	-	-
2012/2013	433,117,176	178,746,059	41.27	169,867,719	95
2013/2014	267,900,688	244,108,572	91.12	244,108,572	100
2014/2015	53,693,149	26,846,575	50.00	26,846,553	100
2015/2016	43,693,149	39,243,875	89.82	39,241,555	100
2016/2017	93,651,063	44,602,054	47.63	44,601,000	100
2017/2018	89,199,469	81,820,239	91.73	81,820,000	100
2018/2019	71,832,141				

From Tables 1 and 3, there is a steady decline in Capital Budget allocated to the University by the Federal Government. The capital allocations were not adequate to meet the development needs of this University. The percentage (%) performance column vividly shows the percentage of releases. The resultant effect of this low Capital allocation is lack of or inadequate infrastructures, equipment and facilities which are sine-qua -non for a smooth running of a Specialized University.

CAPITAL BUDGET PERFORMANCE

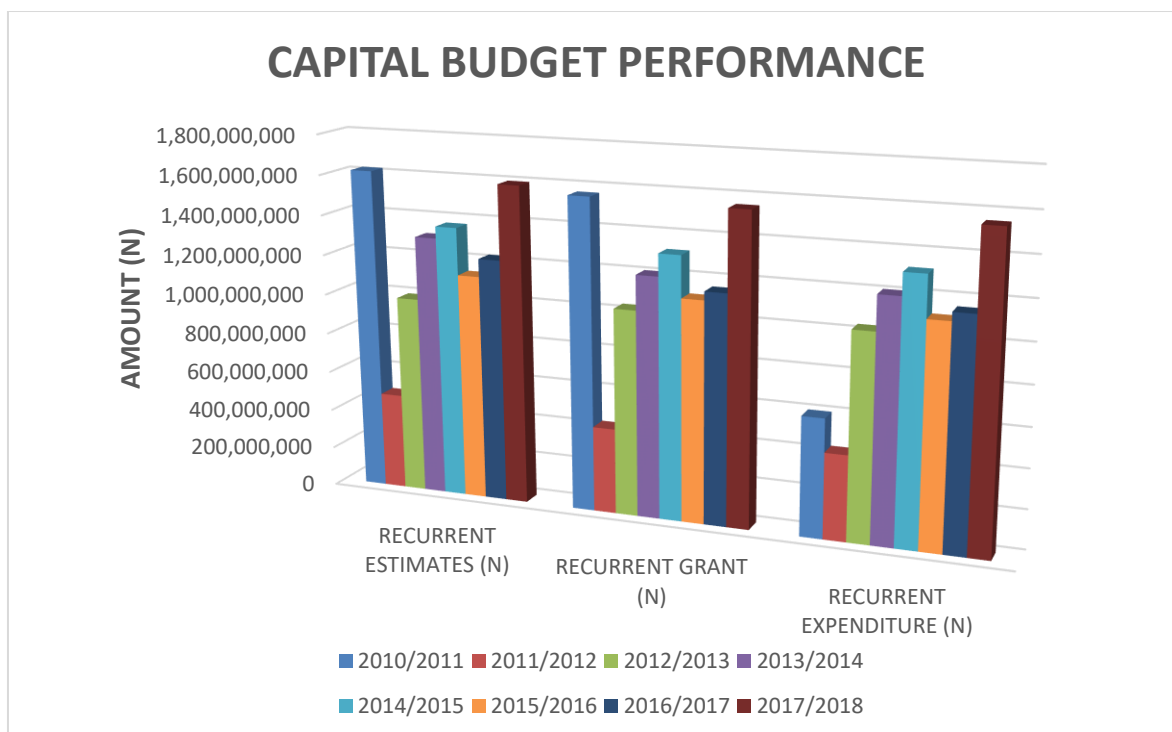


FIGURE 4: CAPITAL BUDGET PERFORMANCE

TABLE 4: RECURRENT BUDGET PERFORMANCE

YEAR	RECURRENT ESTIMATES (₦)	RECURRENT GRANT (₦)	% PERFORMANCE	RECURRENT EXPENDITURE (₦)	% UTILIZATION
2010/2011	1,619,011,402	1,563,323,955	96.56	600,526,956.31	38.41
2011/2012	484,831,808	433,051,838	89.32	433,051,838.00	100
2012/2013	991,538,706	1,033,265,717	104.21	1,033,265,716.86	100
2013/2014	1,307,229,770	1,206,126,142	92.27	1,206,126,141.88	100
2014/2015	1,366,995,145	1,316,844,592	96.33	1,316,844,591.79	100
2015/2016	1,132,746,987	1,110,711,977	98.05	1,110,711,971.72	100
2016/2017	1,222,213,628.00	1,153,312,873	94.36	1,153,311,500.00	100
2017/2018	1,594,446,169.00	1,552,358,430.25	97.36	1,552,357,600.00	100
2018/2019	2,105,315,493.00		0.00		

Table 4 highlights the meagre Recurrent Budget Allocated to the University for personnel cost and the day to day running of the University. Despite that an average of 96% of the Recurrent Budget was released, the amount was grossly inadequate to offset the running cost of the University. These abysmal allocations, no doubt impacts negatively the activities of the University.

RECURRENT BUDGET PERFORMANCE

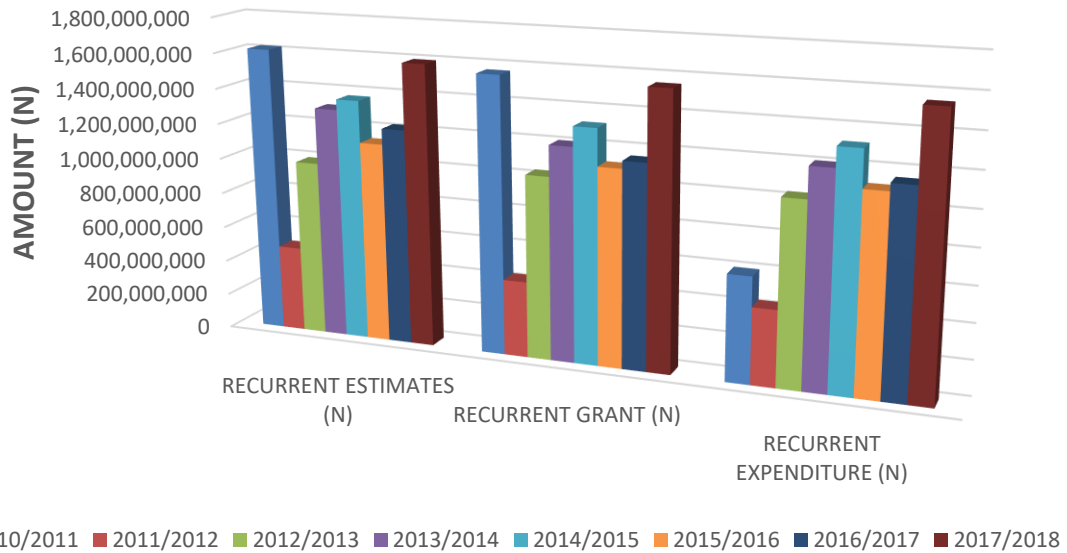


FIGURE 5: RECURRENT BUDGET PERFORMANCE

TABLE 5: COMPARATIVE ANALYSIS OF RECURRENT GRANTS AGAINST IGR RECEIPTS

YEAR	RECURRENT GRANT (₦)	IGR RECEIPTS (₦)	% OF IGR RECEIPT TO RECURRENT GRANT
2010/2011	1,563,323,955.07	240,840,093.00	15.41
2011/2012	433,051,838.00	73,537,699.65	16.98
2012/2013	1,033,265,717.86	95,552,467.94	9.25
2013/2014	1,206,126,141.88	95,104,323.66	7.89
2014/2015	1,316,844,591.79	359,912,814.15	27.33
2015/2016	1,110,711,976.56	431,110,814.15	38.81
2016/2017	1,153,312,873.00	309,071,300.00	26.80
2017/2018	1,552,358,430.25	688,958,089.97	44.38

COMPARATIVE ANALYSIS OF RECURRENT GRANTS AGAINST IGR RECEIPTS

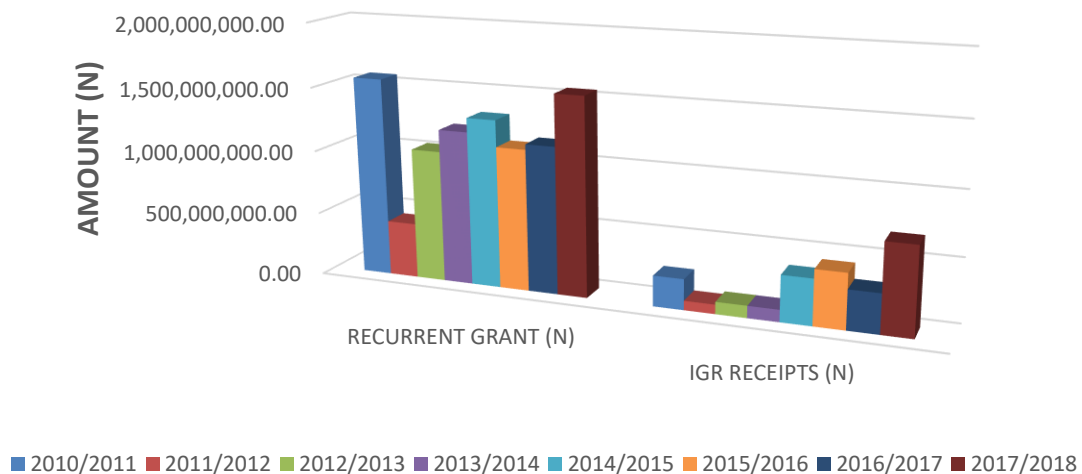


FIGURE 6: COMPARATIVE ANALYSIS OF RECURRENT GRANTS AGAINST IGR RECEIPTS

The IGR Receipt shown in Table 5 is highly insufficient. For ideas to be incubated and hatched, time is required. However, the paucity of Federal Government Allocations to the University has led to unrelenting drive for IGR Receipts as alternative sources of revenue as early as possible to augment both Recurrent and Capital allocations.

The implication of the analyses above is that the significant increase in generated revenue cannot offset the deficit in Government funding for recurrent expenditure. The greater problem is from the diminishing capital funding. With such dismal figures for capital grant, the existing infrastructures are subjected to over use. Thus, the University is unable to provide new academic facilities and infrastructure.

An important aspect of this plan, therefore, is the decision of the Federal University of Petroleum Resources, Effurun to move away from the cycle of uncertainty in funding, and explore new ways of mobilizing resources for the implementation of its programmes as outlined below:

- Consolidate and enhance existing sources of internally generated revenues
- Ensuring statutory budgetary allocations equal to actual release
- Constitute a fund-raising committee
- Identify needs of oil & gas companies, design specific Programmes to meet these needs through FUPRE Consult
- Aggressively promote the activities of FUPRE Enterprises Ltd.
- Create awareness on FUPRE's areas of specialization through Research Innovation and Linkages
- Full involvement of Federal Ministry of Petroleum Resources, PTDF, TETFUND, NCDMB, Donor Agencies (both Local and International), Oil & Gas Companies, other Corporate Bodies, private individuals
- Promote Alumni's active participation in its Alma-Mater
- Intensify campaign for endowed Professorial Chairs
- Promote University-Industry partnership
- Promote public-private partnership

4.1 Strategies for Revenue Generation

As at 2016, funds from Non-Governmental Agencies was about 4%. However, the University is not depending totally on the subvention from Federal Government but is channelling its energy to obtain at least 40% of its funds from Non-Governmental sources in order to adequately fund its Programmes on a timely basis. This 40% will have three components:

- Users Fees and Charges 5%
- Earned Revenue 10%
- Fund-Raising 25%

4.1.1 Users Fees and Charges: To provide quality education in the face of rising costs and declining funding from Government, some charges have to be paid by students who benefit most from the education as follows:

4.1.1.1 Acceptance Fee: Every new student pays this charge once, upon being offered admission into the University; to indicate commitment to accept the provisional admission offered to the student by the University. This is common now in most universities world-wide.

4.1.1.2 Certificate Verification: This is paid once at the point of registration by new students as a contribution to the cost of contacting tertiary education certificate awarding bodies for certificate authentication

4.1.1.3 Registration Fee: This is an annual fee paid by each student for registration of courses.

4.1.1.4 Late Registration Fee: Students who fail to register for courses after the deadline, pay an additional fee above the normal registration fees charged.

4.1.1.5 Laboratory Bench Fee: This is an annual fee paid by each student in the Colleges of Science and Technology to support procurement of consumable laboratory materials and specimens required by the students for their studies.

4.1.1.6 Examination Fee: This is another annual fee paid for materials to be used in the two examinations students' take during the year, and to support the external examination process in which external examiners outside the University render quality control services over all the examinations conducted by the University.

4.1.1.7 Transcript Fee: This is usually paid by students as a contribution for the preparation and dispatch of their transcripts to other institutions/companies/industries after graduation.

4.1.1.8 Library Fee: This is expected to be paid annually to enable the University Library provide services to all students in terms of inter library loans, subsidized copying, internet access, e.t.c.

4.1.1.9 Health Services Fee: Students are expected to pay this to contribute to the subsidized medical and healthcare services they receive from the University Health Centre.

4.1.1.10 Games/Sports Fee: This fee supports equipment purchase for games/sports such as football, basketball, hockey, e.t.c.

4.1.1.11 ID Card Fee: This fee is charged so that students can make a contribution to the production of the Identity Card which at all times provides quick proof of their identity as students of the University.

4.1.1.12 ICT Fee: This fee is charged to support the subscription for internet services, SMS charges, e-mails.

Prior to 2018/2019, the level of these charges was considerably low. These charges were hardly adequate to provide the services let alone the running of the University. However, during the plan period, the University Management must consider an upward review of these charges yearly by 20-40%.

4.1.2 Earned Revenue

All revenue generating Units and University Investment Companies must ensure that each contributes at least 60% of their revenue to the income of the University so that the University is assured an aggregate income of 60% from this source annually. The strategies, programmes and activities for mobilizing resources for the University are described under the

Logical Framework Matrix (LFM) as well as Implementation Timeframe Matrix (ITM) for the Bursary, Audit Department, and Revenue Generating Units.

4.1.3 Fund-Raising

The University will compile a data base of Donors, Foundations, International and Multinational Agencies, Government Agencies and Organizations and raise funds under the following categories:

- i. **Capital Campaign** : This is an intensive fund-raising effort designed to raise a specified sum of money within a defined time period to meet the varied asset-building.
- ii. **Annual Gifts** : These are yearly gifts campaigns which the Foundation will conduct all over the country to solicit support for the programmes and projects of the University. The solicitation will be made to individuals, alumni, corporate bodies, private organizations and international agencies.
- iii. **Named Gifts** : Individuals, alumni, corporate bodies, private organization, e.t.c. may require their gifts to be named after them, members of their families, or their corporation.
- iv. **Donations**: These will include outright donations in cash and kind towards a particular project or programme.
- v. **Endowments**: This will include money or property given to the Foundation for the endowment of a Professorial Chair, a Fellowship or Scholarship.
- vi. **Bequests**: These are gifts given by an individual during his lifetime, which the Foundation inherits upon the demise of the individual.
- vii. **Memorial Gifts**: These are gifts made in honour of a dead relative, teacher, friend or renowned individual to recognize the person's life.
- viii. **Honour Gifts**: Much like the memorial gifts, these gifts will be to recognize and celebrate the accomplishment of a living individual, organization or community.
- ix. **Grants**: The Foundations will raise funds from grant-giving bodies.
- x. **Grant for Collaborative Research**: The Centre for Research Innovation will assist academic staff to raise research grants from multi-national companies such as O-SECUL Nig. Ltd., SPDC, Don-Mack Ltd., LASER Geosciences Centre, NCDMB, Total Automated Concepts, Hypertrans Ltd., Witty-Ogaski Ltd., ISPON, Centre for Marine and Offshore Studies, National Biotechnology Development Centre, University of Stavanger, Sandhills Consulting Nig. Ltd., International Project Management Professionals among others. Funds will be provided by these bodies for joint collaborative research with research teams and networks outside Nigeria and particularly in Africa and Europe.

Funds received from gifts will be invested through University's Foundation for funds and endowment management to realize the best value for the University. The Foundation will partner with the friends of the University and International Foundations. It is expected that it will raise a minimum of 10% of the University's annual income from the aforementioned sources.

5.0 THE STRATEGIC PLAN 2020-2025

The strategic plan covers a 5-year period. The plan is organized into six main sectors and several sub-sectors to produce a roadmap which the University must adopt for measurable achievements. Expected outcomes of the implementation plan will enhance productivity, improve relationship with host communities and contribute to national development through creativity and innovation.

5.1 Sectors

- i. University/Physical Structure and Utilities
- ii. Teaching, Training and Research
- iii. Financial Management
- iv. Health, Environment and Security
- v. Library Development/ ICT
- vi. Human and Material Resources

5.2 Sub-Sectors

- i. University Structure
- ii. Central Administration
- iii. Registry
- iv. Bursary and Audit
- v. Academic Pattern/Structure
- vi. Physical structure/Utilities
- vii. Environment
- viii. Colleges (Science and Technology)
- ix. Library Development & Management
- x. Safety & Security Development & Management
- xi. Health Development & Management
- xii. Human and Material Resources Development & Management
- xiii. Students Matters
- xiv. Information and Communication Technology (ICT)

5.3 Methodology

In line with the directives of the National Universities Commission (NUC), the immediate past Vice Chancellor, Prof. A. O. Akii-Ibhadode set up a 42-man committee consisting of all stakeholders (Management, Academic and Non-Academic staff, Students Union, Alumni and Communities) to put together a document to be used as a veritable tool in the development of the University. The FUPRE strategic plan is aimed at representing the collective vision of all stakeholders to chart a future to achieve the vision of the founding-fathers and that of the Vice-Chancellor.

5.4 Reference to Documents/Materials

- Academic Brief of the Federal University of Petroleum Resources, Effurun, Nigeria
- University of Port Harcourt Strategic Plan 2015-2020
- A Practical Guide to Strategic Planning in Higher Education by Karen Hinton Society for College and University Planning.
- Flying Higher, The story of FUPRE @ 10

5.5 Sensitization Workshop

A 1-day workshop was organized to create awareness and solicit inputs into the Strategic Plan from every stakeholder. The workshop began with an inauguration of the Central Strategic Planning Committee in which the Vice Chancellor charged all participants to synergize towards achieving the plan in line with the mission and vision of the University. The Director, Academic Planning gave the welcome speech and thereafter presented a lecture on the Strategic Plan. All Deans, Directors and Heads of Departments/Units were present at the workshop.

The second segment was the session where Heads of Sub-Committees and Departments made presentations. Presentations were focused on the goals, objectives, strategies, Action Plan, Expected outcome, Estimated budgets and source of funding. The session by the sub-committees which lasted one hour on each occasion was facilitated by the Committee members. Five sessions were held in all.

5.6 Consultative Phase

After the sensitization workshop, a harmonized draft was produced from the inputs and contributions to make room for stakeholders to participate and fill the gaps.

5.7 IMPLEMENTATION, MONITORING AND EVALUATION OF PLAN

5.7.1 Ownership of the Plan

Every stakeholder must key into this institutional plan through participatory engagements:

1. Make inputs into the plan at all levels.
2. Establish Monitoring and Evaluation Units at the Colleges and Centres to appraise implementation of the planned items.
3. Tender monitoring and evaluation reports at College Boards once in bi-annually for deliberations.

4. Core Monitoring and Evaluation Committees to evaluate general implementation levels and circularize reports to relevant Units.

5.7.2 Implementation

The implementation of the plan strategies is the responsibility of all members of the University. The Governing Council, the Vice Chancellor and other Principal Officers, the Deans of Colleges, Directors of Centres, the Heads of Departments and Units are accountable for the achievement of the University's vision. Council defines the policy relating to the vision and mission of the University. The Vice Chancellor and the Principal Officers provide leadership and the commitment to strengthen the University's capacity to implement and manage, in an efficient and effective way, the programmes articulated in this plan. This will ensure that the University complies with its philosophy, fulfills its mission and moves purposefully to the attainment of its vision.

The Vice Chancellor will provide the leadership for the entire plan by setting the agenda and defining priorities. The Deans of the Colleges, Directors of Centres will provide guidance and build capacity, while the Heads of Academic and Service Units will implement the strategic directions for the respective Units. The Vice Chancellor will take appropriate measures to ensure that:

- Adequate resources (financial and highly qualified and competent personnel) are provided in a timely manner.
- Infrastructure and services are provided, expanded and maintained at appropriate levels of functionality.
- The University is effectively and efficiently managed by putting in place a quality management system based on a management information system with an appropriate level of integration between data bases of students and staff records, financial records and resources allocation.
- Resources are allocated through transparent, participatory procedures that engender a sense of commitment and ownership in both staff and students, thus contributing to peace and tranquility.
- Financial administration is decentralized to appropriate levels within the Colleges, Centres, Units and Departments.
- Appropriate Units of the University adhere to the detailed programmes and activities in the Logical Framework Matrix (LFM) and Implementation Timeframe Matrix (ITM).
- The Colleges, Centres, Departments and Units produce annual operational plans in conformity with the LFM and the ITM.
- The system of internal communication is greatly improved to ensure that every unit keeps in focus at all times the common vision and mission of the University.
- Development Committee reactivated to perform its statutory role of resources planning and allocation.
- Budget delegation made to appropriate Units, which are held responsible to the Development Committee for achievement against budgets.

5.7.3 Monitoring and Evaluation

The Plan is conceived as a vehicle to propel the University to achieve excellence in teaching, research and community service. Attainment of Plan objectives is the basis on which the strategies will be reviewed and evaluated. Therefore, a comprehensive system for monitoring and evaluating performance has been put in place to ensure that every service and every Academic Programme is delivered in conformity with the strategies enumerated in the Plan and in accordance with best practices. Accordingly:

- Reliable and consistent key performance indicators have been developed.
- Greater awareness for the cost and cost recovery has been created.
- A system of quality assurance and quality control which is transparent and effective have been put in place to ensure that appropriate standards of service delivery are maintained.
- Significant deficiencies identified in the process will be reported to the appropriate Unit and corrective action taken.
- The Projects Impelentation Task Force shall be converted into a statutory committee and provided with the wherewithal to monitor infrastructural projects.
- The Academic Planning Unit upgraded to monitor academic programmes through academic units and assessments.
- The Senate Committee on Academic Policies and Programmes shall be empowered to call for reviews of curricula every two or three years by all Academic Units; Academic Units must conduct curricula review to reflect the shift in job market requirements.
- Development Committee must receive reports of achievements against budgets.

As part of recommendation made by the Committee, a core Monitoring and Evaluation Committee should be set up within the Council to appraise the implementation of the strategic plan and ensure that the plan serves as a road map. It is also imperative that the Colleges, Centres, Departments etc. will put in place their micro Monitoring and Evaluation Teams.

5.7.3.1 Plan Cost

The estimated budget for the Plan is One Hundred and Sixteen Billion, Two Hundred and Sixty Million, Nine Hundred and Eighty-Nine Thousand, Six Hundred and Eighty-Two Naira only (₦ 116,260,989,682.00). This is an average of Twenty-Three Billion, Two Hundred and Fifty-Two Million, One Hundred and Ninety-Seven Thousand, Nine Hundred and Thirty-Six Naira, Forty Kobo (₦ 23, 252,197,936.40) only per year.

6.0 Sectoral Goals and Objectives

6.1 University Structure

Objective 1: Review and Develop an all-embracing University Structure

Objective 2: Develop standard organogram for the University

6.2 University Governance

Objective 1: Uphold the traditions and ethos of global university administration

Objective 2: Serve as engine room for the efficient delivery of service to all stakeholders

Objective 3: Deploy the best technology in service delivery

Objective 4: Develop a responsive, self-motivating, diligent and disciplined work-force that fits global benchmark

6.3 Excellence in Procurement Practice

Objective 1: Adherence to standard procurement practices/guidelines

6.4 Best Practices in University Finance/Revenue Generation

Objective 1: Develop mechanism for improving internally generated revenues of the University

Objective 2: Expand the revenue base of the University through investments

Objective 3: Improve the resource mobilization system of the University

Objective 4: Ensure efficiency and best practices in managing of the University's finances

Objective 5: Encourage the establishment of a fund-raising standing committee for innovations

6.5 Staff Motivation

Objective 1: Incentives and recognition system

Objective 2: Enhance commitment to work by introducing incentives and recognition system that will foster a sense of selfless service.

Objective 3: Human Capacity building

Objective 4: Full automation of the University system

6.6 College Excellence

Objective 1: Significantly increase the diversity of the Colleges through new hires and enhanced retention efforts.

Objective 2: Encourage competitive College academic activities.

Objective 3: Develop and implement policies to retain highly valued Lecturers.

Objective 4: Devise and implement new mechanisms or policies for rewarding outstanding Lecturers and for continually assessing performance as scholars and teachers.

Objective 5: Foster an exciting intellectual environment by providing opportunities for more dialogue and engagement.

Objective 6: Develop ways to enable Lecturers focus their time on being highly productive in their core academic activities (research, scholarship, and creativity; teaching; public engagement).

Objective 7: Have Colleges with state-of-the-art laboratory equipment.

Objective 8: Have world-class consultancy services

6.7 Educational Excellence

Objective 1: Create and sustain a culture that supports teaching excellence in all academic units.

Objective 2: Strengthen institutional structures that promote pedagogical innovations both centrally and within colleges and programs.

Objective 3: Provide a more unified and shared educational experience for FUPRE undergraduates.

Objective 4: Strengthen the educational impact of international opportunities and experiences for students.

Objective 5: Promote the health and well-being of students (undergraduate, graduate, and professional) as a foundation for academic and life success.

Objective 6: Strengthen efforts to attract and educate an excellent and diverse body of undergraduate students.

Objective 7: Strengthen the capacity of graduate and professional programs to recruit and educate a diverse body of the very best students.

6.8 Excellence in Research, Scholarship, And Creativity

Objective 1: Increase the number of FUPRE departments or graduate fields that have achieved world leadership in their areas.

Objective 2: Build and maintain world leadership in a select set of departments within the following broad areas: engineering and science.

Objective 3: Strengthen support for and recognition of important interdisciplinary areas, while ensuring excellence in disciplines as a foundation.

Objective 4: Significantly improve institution-wide services for the administration and support of research grants (including government, foundation, and industry funding).

Objective 5: Maintain and selectively strengthen in cost-effective ways the core infrastructures for research, scholarship, and creativity, including in particular libraries and shared research facilities.

Objective 6: Encourage productive, mutually beneficial collaborations between Lecturers and students.

Objective 7: Execute technology-driven and cutting-edge researches that deliver excellence with impacts.

6.9 Excellence in Public (Industry) Engagement

Objective 1: Make public engagement a distinctive feature of education at FUPRE.

Objective 2: Develop rigorous, systematic evaluations of all outreach and extension programs.

Objective 3: Strongly connect public engagement to on-campus research and educational strengths.

Objective 4: Promote stronger collaborations and partnerships between the University and stakeholders that can make use of and strengthen University research.

6.10 Upgrading University Physical Structures

Objective 1: Construct new buildings and improve on the existing physical ones

Objective 2: Upgrade University Central Library

Objective 3: Security Building

Objective 4: Fire Service Unit

Objective 5: Upgrade the Health Centre from Primary Health Care to Secondary Health Care Facility

Objective 6: Students' Hostel Accommodations

Objective 7: ICT Building/Centre with:

- Management Information Systems Unit
- Internet Café
- Equipment Maintenance Unit
- Central Printing Station

6.11 Upgrading University Infrastructures and Utilities

Objective 1: Construct and improve on the existing infrastructures/utilities:

- Campus Road Network (With Necessary drainage)
- Sewage network and treatment plant.
- Electric Power Supply and Distribution Network
- Water Supply and Distribution Network.
- General Campus Landscaping

Objective 2: Upgrade library ICT Infrastructure

Objective 3: Strengthen collections in terms of quality, size and diversity

Objective 4: Preserve and maintain all collections

Objective 5: Collate, preserve and disseminate local research findings

Objective 6: Standard security equipment

Objective 7: Checks and controls of entry and exit

6.12 Campus Beautification

Objective 1: Landscaping for areas with permanent structures

Objective 2: Tree Planting

Objective 3: Demarcation of green areas for conservation

6.13 Waste Disposal

Objective 1: Solid Waste Disposal

Objective 2: Liquid Waste Disposal

Objective 3: Waste Management Facility

6.14 Flood Control

Objective 1: Channel all surface run-off waters to the river

6.15 Excellence in Teaching, Training And Research

Objective 1: Improvement in teaching, learning and research

6.16 Personnel Mobilization & Human Capacity Development

Objective 1: Train and re-train Library Staff in current and emerging trends in ICT

Objective 2: Recruitment and Professional Development of Staff

Objective 3: Attract and retain highly skilled and diverse personnel in order to more efficiently serve the needs of students.

Objective 4: Engage students from multi-cultural backgrounds in leadership experiences.

Objective 5: Compare the current nominal roll with NUC's recommended staff ratio mix for all categories of staff

Objective 6: Identify training needs and recommend specialized training for all categories of staff and Management.

Objective 7: Producing graduates who demonstrate scientific conduct reflecting ethical and moral principles consistent with professional integrity.

6.17 Strengthening the Engagement of the University with Stakeholders

Objective 1: Provide balanced, objective, accurate and consistent information to assist stakeholders to understand the problem, alternatives, opportunities and solutions

Objective 2: Build an enabling environment and encourage partnership with stakeholders

Objective 3: Obtain feedback from stakeholders on analysis, alternatives and outcomes

Objective 4: Partner with stakeholders including the development of alternatives

Objective 5: Place final decision-making on stakeholders

6.18 Linkages/Collaborations

Objective 1: Collaborate with other national and international research libraries

Objective 2: Improvement in the International Outlook of the University

Objective 3: Enhanced effective linkage and exchange activities

Objective 4: Enter MoUs with Universities and Industry Players at National, Regional and Global Levels

6.19 Improved Public Health

Objective 1: Establish an effective Public Health Unit

6.20 Good Environmental Health

Objective 1: Establish an effective Environmental Health Unit in collaboration with the Committee on Environment

6.21 Healthy Campus

Objective 1: Set up an effective Programme to promote the wellness of Staff and Students

6.22 MATERIAL RESOURCES DEVELOPMENT

Objective 1: State-of-the-art equipment, machines, software

Objective 2: Projection for adequate material resources and logistics

6.23 EXCELLENCE IN ICT SERVICES DELIVERY

Objective 1: Good Internet connectivity

Objective 2: e-Teaching & e-Learning Aids

INTERNAL & ENVIRONMENTAL ASSESSMENTS

TABLE 6: STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
i. The first and only University of petroleum resources in Nigeria, Africa and sixth in the world	i. Inadequate funding for effective teaching, research, structural and administrative activities resulting in dearth of state of the art facilities and utilities	i. Being a young University, there is opportunity for dynamism and growth	i. Insecurity and volatility of the region due to militancy and cultism activities
ii. Located in the oil rich Niger Delta Region of Nigeria surrounded with multi-national oil and gas companies	ii. Inadequate power supplies, infrastructures, manpower and staff development	ii. Deployment of knowledge gained from our staff sent on overseas staff development courses	ii. Unreliable power supply and sabotage of power systems by individuals in the Community.
iii. Specialized courses with industry appeal	iii. Poor remuneration and reward system in comparison with what obtains in the Oil & Gas Industry leading to low morale of staff	iii. Knowledge and technology transfer through cross breeding of ideas and showcasing of our research potentials that will expose our students to all round and world class education	iii. Low productivity and brain drain
iv. A blend of industry experience and professional staff	iv. Poor Government attention, budgetary allocation and stakeholders' supports	iv. Identified various sources of internally generated revenues	iv. Uncertainty in Federal Government subvention in terms of quantum and release
v. Strong collaboration and partnership with stakeholders and other research institutions through the Linkages and Public Private Partnership Unit	v. Lack of comprehensive policy directive	v. Cluster of multi-national and oil servicing companies that our students can easily contact for industrial training	v. Supply of sub-standard equipment/items by contractors
vi. Located in a serene environment best for learning, accessible and bounded by a navigation river for maritime exploitation	vi. Lack of publicity and visibility	vi. Deployment of resources to harness opportunities in alternative source of energy	vi. Bottom heavy staff structure that retards mentoring culture for leadership development
vii. Records of well-behaved students and graduates of the University with sound alumni association	vii. Lack of staff school, accommodation and recreational facilities	vii. Available market for products of revenue generating units and consultancy services	vii. Delay in NUC regulations and approvals
viii. Institutional structure that promotes pedagogical innovations	viii. Poor work ethics	viii. Leveraging on previously signed MoU with stakeholders such as State Government, NDDC, PTDF etc for funding	viii. Retarded research activities
ix. ICT-driven operations	ix. Poorly established Management Information System resulting in manually processed records and documents	ix. Arrays of potential students who are willing to take a course in the University	ix. Paucity of funds
x. Existence of high level academic and professional programmes	x. Bureaucratic bottlenecks in accessing funds that slows down University development	x. Waste management of petroleum products, conversion of generators to use cooking gas and recycling of other waste products	x. Uncompetitive remuneration and low incentive leading to high staff turnover
xi. Accredited Departments and Programmes	xi. Insufficient teaching aids and laboratories equipment	xi. Maximization of NgRen network for e-library resources for effective research and robust Enterprise Resource Planning	xi. Misappropriation of funds

UNIVERSITY STRUCTURE LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN Naira (₦)	SOURCES OF FUNDING
UNIVERSITY STRUCTURE	Review and Develop an all-embracing University Structure	i. Carry out comparative analysis of what the existing University Structure is with the structure of older well-established Universities ii. Take an inventory of the current structures in place that were not in the existing University Structure	Sub Committee on University Structure in collaboration with the Registrar	Smooth running of the various organs of the University	1,200,000.00	Federal Government subvention, IGR, etc.
ORGANOGRAM FOR THE UNIVERSITY	Review and Develop a standard Organogram for the University Structure	Consult with well-established Universities on their standard organograms	Sub Committee on University Structure in collaboration with the Registrar	Well-distributed functions and proper channeling of information within the various organs of the University	600,000.00	Federal Government subvention, IGR, etc.
SUB-TOTAL					1,800,000.00	

CENTRAL ADMINISTRATION LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING PHYSICAL STRUCTURES	Central Administrative Building	Construct a purpose-built Central Administrative building housing the Registry, Bursary, Audit, Senate, Council, Management Staff Offices	Physical Planning and Works & Services Departments to design and construct the building	<ul style="list-style-type: none"> i. Staff will be adequately accommodated ii. Conducive and adequate meeting venues 	5,500,000,000	Funding agencies such as PTFD, TETFUND, Federal Government subvention, IGR, etc.
UNIVERSITY GOVERNANCE	Uphold the Traditions and ethos of global University Administration	<ul style="list-style-type: none"> i. Educating and training all Registry staff on the ethos & tradition of the University. ii. Benchmarking University practices and operations with leading national and international Universities. 	<ul style="list-style-type: none"> i. Registrar to create the forum for implementation ii. Registrar to define and assign roles and responsibilities 	A good number of Registry staff will be fully equipped with the University standard operating procedures	5,000,000.00	
	To serve as engine room for the efficient delivery of service to all stakeholders	Continuous training and retraining of staff to sustain efficient service delivery		Good response time to service delivery vis-à-vis quality service	5,000,000.00	
	To deploy the best technology in service delivery	Gradual automation of all registry operations		<ul style="list-style-type: none"> i. Improved Staff computer proficiency and use of gadgets ii. Improved Automation level of Registry for paperless transition 	20,000,000.00	
	To develop a responsive, self-motivating, diligent and disciplined workforce that fits global benchmark	<ul style="list-style-type: none"> i. Provision of all necessary infrastructure and facility. ii. Improved staff welfare in line with global practice. iii. Institution of reward system by recognizing 		<ul style="list-style-type: none"> i. Accuracy & reliability of Registry services ii. Transparency in service delivery iii. Perception of the Registry by stakeholders iv. Improved staff welfare in line with 		

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
		outstanding performance		global practice.	5,000,000.00	
LINKAGES/COLLABORATIONS	Improvement in the International Outlook of the University	Enhanced effective linkage and exchange activities	<ul style="list-style-type: none"> i. Scout for potential partners and collaborators ii. Enter MoUs with Universities and Industry Players at National, Regional and Global Levels 	<ul style="list-style-type: none"> i. Improvement in staff and students' exposure ii. Increased visibility of the University to the global academic world 	5,000,000.00	
EXCELLENCE IN PROCUREMENT PRACTICES	Adherence to standard procurement practices/guidelines	<ul style="list-style-type: none"> i. Strengthen the Procurement Unit Clarify institutional roles and responsibilities related to Procurement and Budgeting 	<ul style="list-style-type: none"> i. Registrar and Bursar to organize an awareness workshop on the best procurement practices ii. Enhance the brand of the University iii. Provide highlight of procurement due processes 	<ul style="list-style-type: none"> i. Minimize bureaucratic bottlenecks ii. Increased willingness to do business with the University 	10,000,000.00	
SUB-TOTAL					5,550,000,000.00	

BURSARY UNIT

LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
FINANCIAL MANAGEMENT	Internal Generated Revenue (IGR)	Consultancy services (Short term)	i. Short term projects to be considered for immediate take-off ii. Create a dedicated account for in the names of FUPRE IGR iii. Conduct feasibility studies for medium and long-term investments iv. Allocate appropriate land areas for temporary v. Appoint Board of Directors for FUPRE IGR vi. Set up a fund-raising standing Committee	i. Create employment opportunities ii. Provide the necessary entrepreneurial skills for students iii. Give FUPRE the required visibility iv. More funds for the University projects and programmes	5,000,000.00	i. Increased and continuing Federal Government Subvention/support ii. Increased Internally Generated Revenue (IGR) iii. Enhanced fundraising/corporate organizations/private individuals/donors/foundations etc. iv. Sponsored funding of projects/programmes by individuals, government agencies, and Non-Governmental Organizations (NGOs) and Multi-National Companies. v. Partnership with international organizations, such as UNDP, WHO, USAD, UNESCO, World Bank vi. Internal re-allocation/redeployment of current internal resources, such as FUPRE Enterprises Ltd, FUPRE Consultancy services, etc.
		Water Factory			25,000,000.00	
		Skill Acquisition/Training and Shop (short term)			15,000,000.00	
		Printing Press			30,000,000.00	
		Educational Services (Creche, Primary, Secondary Schools) (short term)			60,000,000.00	
		Analytical Laboratory Services (short term)			800,000,000.00	
		Bakery and Catering Services (short term)			22,000,000.00	
		FUPRE Farms (short term)			20,000,000.00	
		Micro-finance Bank			1,000,000,000.00	
		Medical Diagnostics Centre (short term)			50,000,000.00	
		Filling Station (Petrol, Kerosene, Diesel and Cooking Gas)			150,000,000.00	
		Guest House/Restaurant			60,000,000.00	
STAFF MOTIVATION	Incentives and recognition	i. Letters of commendation	i. Bursar to identify deserving staff ii. Computer literacy training for all Accounting staff	Development of a crop of qualitative and competent staff Staff with up-to-date knowledge and skills	5,000,000.00	
		ii. Promotion				
	iii. Award prizes					
Capacity building	i. Sponsor staff to conferences and seminars	i. Sponsor staff to conferences and seminars ii. Train staff on the latest accounting software			20,000,000.00	
	ii. Train staff on the latest accounting software					
Computerization of the Accounting System of	Review existing budget modules that determine			Improve information Access/Retrieval	100,000,000.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
	the University	resource flow to Departments/units				
SUB-TOTAL					2,362,000,000.00	

ACADEMIC STRUCTURE LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
COLLEGE EXCELLENCE	<p>i. Significantly increase the diversity of the Colleges through new hires and enhanced retention efforts.</p> <p>ii. Encourage competitive College academic activities.</p> <p>iii. Develop and implement policies to retain highly valued Lecturers.</p> <p>iv. Devise and implement new mechanisms or policies for rewarding outstanding Lecturers and for continually assessing performance as scholars and teachers.</p> <p>v. Foster an exciting intellectual environment by providing opportunities for more dialogue and engagement.</p> <p>vi. Develop ways to enable Lecturers to focus their time on being highly productive in their core academic activities (research, scholarship, and creativity; teaching; public engagement).</p> <p>vii. Have a College with a state-of-the-art laboratory equipment.</p>	Provision of adequate physical facilities, such as classrooms, lecture theatres, laboratories, and staff offices.	<p>i. Provide state-of-the-art facilities</p> <p>ii. Complete all on going projects.</p> <p>iii. Provide motivation to staff</p> <p>iv. Maintenance of existing facilities</p> <p>v. Build new classrooms & Laboratories</p>	High productivity in core academic activities (research, scholarship, and creativity; teaching).	20,000,000,000:00	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government
EDUCATIONAL EXCELLENCE	<p>i. Create and sustain a culture that supports teaching excellence in all</p>	Attract talented and diverse workforce to FUPRE	<p>i. Improve salary structure</p> <p>ii. Provide state-of-the-</p>	<p>i. Improved educational structures that promotes pedagogical</p>	10,000,000,000.00	Funding agencies such as PTDF, TETFUND, Federal Government

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
	<p>academic units.</p> <p>ii. Strengthen institutional structures that promote pedagogical innovations both centrally and within colleges and programs.</p> <p>iii. Provide a more unified and shared educational experience for FUPRE undergraduates.</p> <p>iv. Strengthen the educational impact of international opportunities and experiences for students.</p> <p>v. Promote the health and well-being of students (undergraduate, graduate, and professional) as a foundation for academic and life success.</p> <p>vi. Strengthen efforts to attract and educate an excellent and diverse body of undergraduate students.</p> <p>vii. Strengthen the capacity of graduate and professional programs to recruit and educate a diverse body of the very best students.</p>		<p>art facilities</p> <p>iii. Provide accommodation facilities for staff</p>	<p>innovations</p> <p>ii. Sustained educational culture that supports teaching excellence in all Academic Units</p>		subvention, IGR, etc.
EXCELLENCE IN RESEARCH, SCHOLARSHIP, AND CREATIVITY	<p>i. Increase the number of FUPRE departments or graduate fields that have achieved world leadership in their areas.</p>	<ul style="list-style-type: none"> • Provide excellent and functional internet facilities. • Review/update curriculum 	<ul style="list-style-type: none"> • Invest in our academic excellence • Provide innovative high-quality academic support and 	<p>Grant-winning researches by Lecturers and students that will attract local and international awards</p>	10,000,000,000.00	<p>Research grants, Funding agencies such as PTDF, TETFUND, Federal Government subventions etc.</p>

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
	<p>ii. Build and maintain world leadership in a select set of departments within the following broad areas: engineering and science.</p> <p>iii. Strengthen support for and recognition of important interdisciplinary areas, while ensuring excellence in disciplines as a foundation.</p> <p>iv. Significantly improve institution-wide services for the administration and support of research grants (including government, foundation, and industry funding).</p> <p>v. Maintain and selectively strengthen in cost-effective ways the core infrastructures for research, scholarship, and creativity, including in particular libraries and shared research facilities.</p> <p>vi. Encourage productive, mutually beneficial collaborations between Lecturers and students.</p>	<ul style="list-style-type: none"> • Establis academic centres of excellence 	<p>professional services.</p>			
<p>EXCELLENCE IN PUBLIC (INDUSTRY) ENGAGEMENT</p>	<p>i. Make public engagement a distinctive feature of education at FUPRE.</p> <p>ii. Develop rigorous, systematic evaluations of all outreach and extension programs.</p>	<p>Develop special bonds with the petroleum and allied industries</p>	<p>i. Expore the opportunities within the location of the University</p> <p>ii. Develop course curriculum to reflect oil and gas activities</p>	<p>i. Well-sponsored researches</p> <p>ii. Infrastructural development</p> <p>iii. Human-capacity development</p>	<p>2,000,000,000</p>	<p>Financial support by Oil & Gas Companies, Funding agencies such as PTDF, TETFUND, MDAs, Federal Government subventions etc.</p>

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN Naira (₦)	SOURCES OF FUNDING
	iii. Strongly connect public engagement to on-campus research and educational strengths. iv. Promote stronger collaborations and partnerships between the university and stakeholders that can make use of and strengthen University research.					
SUB-TOTAL					42,000,000,000.00	

**PHYSICAL STRUCTURES/UTILITIES
LOGICAL FRAMEWORK MATRIX**

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING PHYSICAL STRUCTURES	Construct new structures and improve on the existing physical ones	Construct, Furnish and Equip the following: College of Science (Phase 2)	Management and Governing Council to make frantic moves to provide funds	A fully developed University community that is self-contained with all staff and students adequately accommodated on campus	1,914,147,427.50	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government
		College of Technology			8,182,306,412.28	
		College of Petroleum Management & Policy Studies			2,000,000,000.00	
		College of Computing Science				
		College of Environmental Design & Management				
		School of Postgraduate Studies			2,781,431,441.25	
		Vice Chancellor's Lodge			500,000,000.00	
		Students' Hostels			5,353,144,104.00	
		University Library			3,206,912,362.50	
		Central Administrative Building			5,095,514,193.00	
		Central Auditorium			2,334,197,943.00	
		Student Centre			300,000,000.00	
		Conference Centre/University Guest House			3,555,302,381.40	
		I.C.T. Building/Equipment			1,231,192,375.00	
		Principal Officers' Residence (6 units) single /semi detached			582,747,858.00	
		Professor's Residence (20 units) single /semi detached			1,918,237,860.00	
		Senior Staff Residence (30 units) 5 Blocks of 6 flat each			4,000,000,000.00	
Junior Staff Quarters (72 Flats), 6 Block of 12 Flats each	2,500,000,000.00					

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
		Shopping Mall			450,000,000.00	
		Sports Complex (Phase 2)			1,484,538,825.00	
		Staff Club			150,000,0000.00	
		Convocation Arena			500,000,000.00	
		Safety & Security Complex			200,000,000.00	
		Health Centre (Phase 2)			250,000,000.00	
		Works & Services Building			274,521,586.00	
UPGRADING INFRASTRUCTURES/ UTILITY SERVICES	Construct and improve on the existing infrastructures/utilities: i. Campus Road Network (With Necessary drainage) ii. Sewage network and treatment plant. iii. Electric Power Supply and Distribution Network iv. Water Supply and Distribution Network. v. General Campus Landscaping	Electric Power Supply i. Partner with BEDC to improve MW of Electricity supply to 7.5MW (only 2.5MW now) by setting up a sub-station	Management and Governing Council to source for fund	i. Constant electricity supply on Campus ii. Minimizes the cost of running Generators iii. Enhanced teaching, learning and research	1,000,000,000.00	
		ii. Improve the cabling system	Engage the Works and Services Department and Professionals in the Department of Electrical/Electronics to: i. Do the loop system of cabling. ii. Rearrange the existing cables and bury them underground.	i. Efficient electricity distribution to all parts of the Campus ii. Forestall the incessant drops in phases and balance the loads on the transformers iii. Easy fault detection and minimum disruption to supply while rectifying faults.	10,000,000.00	
		Research into alternative electricity power supply	Engage set-up research teams as the driving force	i. Uninterrupted electric power supply ii. Generate revenue for the University iii. Become a Centre of Excellence for Alternative Energy Research	500,000,000.00	
		Campus Road Network i. Review and update the road network in the Masterplan to conform with recent demands.	i. Leverage on the previously signed MoU for assistance from the Delta State Government. ii. Intensify efforts to	Positive implications on infrastructural development, publicity, safety and security	6,507,212,460.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
		ii. Seek external support for good network of roads within the Campus	involve NDDC and/or PTFD to construct roads within the Campus			
		Water Supply and Distribution Network	Management and Governing Council		400,000,000.00	
SUB-TOTAL					55,749,975,787.68	

ENVIRONMENT

LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
CAMPUS BEAUTIFICATION	Landscaping for areas with permanent structures	<ul style="list-style-type: none"> i. Create and empower a Landscaping, Section/Department for campus beautification ii. Built areas to be properly landscaped unit iii. Set up a Parks and Gardens Unit 	An immediate mandate by the University Management to the Landscaping unit of the Department of Works and EMT to commence Beautification of the Campus	<ul style="list-style-type: none"> i. Serene and vista for research ii. Erosion control 	300,000,000.00	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government
	Tree Planting	Plant shrubs and ornamentals along the roads and designated areas	EMT, NES Landscaping unit of works Department, Climate change group	<ul style="list-style-type: none"> i. A serene vista for Academic work ii. Improved aesthetics of the University iii. erosion control 		
	Demarcation of green areas for conservation	Put barricades or fences with appropriate sign posts	EMT, Landscaping unit of works Department.			
WASTE DISPOSAL	Solid Waste Disposal	<ul style="list-style-type: none"> i. Sensitization ii. Segregation iii. Provision of labeled bins for segregation iv. Ensure compliance of the above processes 	<ul style="list-style-type: none"> i. EMT/ Members of Waste Management Society of Nigeria (WAMASON) ii. Waste marshals from waste management club and Members of Waste Management Society of Nigeria (WAMASON) 	<ul style="list-style-type: none"> i. Cleaner Campus conducive for research. ii. Sewage that block drainages and cause flooding will be properly collected and disposed. 	350,000,000.00	
	Liquid Waste Disposal	Construct a central sewage tank and link all buildings to it (old and new buildings)	Works and Physical Planning Departments	The centralized sewage disposal system will serve as a source for biofuel research.		

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN Naira (₦)	SOURCES OF FUNDING
	Waste Management Facility	<ul style="list-style-type: none"> i. Build a composting facility for organic waste ii. Install a recycling facility iii. Construct an engineered landfill iv. Install an incinerator 	University Management to engage the Physical Planning, Works and Services Department, EMT and Environmental Engineers to design and construct a centralized sewage disposal system			
FLOOD CONTROL	Channel all surface run-off waters to the river	Construct a network of internal drains while considering the topography	Works and Physical Planning Departments	Reduce flooding	3,342,513,894.32	
SUB-TOTAL					3,992,513,894.32	

COLLEGE OF SCIENCE LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	Construct a Multi-purpose College of Science Building to house Departments of Chemistry, Earth Sciences, Environmental Management & Toxicology, Mathematics/Computer Science and Physics	Department of Chemistry: Staff offices, four (4) Laboratories (General Chemistry Lab, Analytical Chemistry Lab, Research Lab, PG Lab), Library, Conference/Seminar Hall, Class Rooms, PG Room, Instrumentation Lab, store, Chemical Room	Management/Physical Planning Unit to monitor the design and construction of the College Central Research Laboratory to ensure that it meets standard specifications	A fully developed College of Science that is self-contained with all staff and students adequately accommodated	Budget Estimate already captured in the Budget of Physical Structures/Utilities	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government
		Department of Earth Sciences: Staff offices and Five (5) Laboratories (Petrology Lab, Geochemistry Lab, Sedimentology Lab, Palynology/Paleontology Lab, Exploration Geophysics Lab), Library, Conference/Seminar Hall, Class Rooms, Workstation Room with space for 200 computers, Equipment room, PG Room,				
Department of Environmental Management & Toxicology Staff offices and Lounge, four (4) Laboratories, Library, Conference/Seminar Hall, Class Rooms, PG Room, store						
Department of Mathematics/Computer Science: Staff offices and Lounge, three (3) Laboratories (General Lab, Software Engineering Lab, Hardware/Simulation Lab), Library, Conference/Seminar Hall, Class Rooms, PG Room, instrument room						
Department of Physics: Staff offices and Lounge, four (4) Laboratories (General Physics Lab, Electronics Lab, Environmental/Radiation Physics Lab, Solid State Physics Lab), Library, Conference/Seminar Hall, Class Rooms, simulation Lab, PG Room, instrument room						
	Central Research Laboratory	Construct a Central Research and furnish a		Trained		

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
		Central Research Laboratory that will have equipment/tools common to all the Departments in the College		Scientists/Technologists that can compete favorably and cope with current trends in the industry		

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
EXCELLENCE IN TEACHING, TRAINING AND RESEARCH	Improvement in teaching, learning and research	<ul style="list-style-type: none"> i. Well-updated curriculum for all the Departments/Programmes in College of Science ii. Mentorship of students by Academic Staff iii. Assigning research topics relevant to the Oil & Gas Industry to students iv. Improvement in infrastructure and facilities v. Construction, expansion and updating of College Library Facilities vi. Promote conferences, in-house training, workshops and seminars vii. Promote staff and students exchanges and linkages viii. Establishing Professorial Chairs, Endowments 	<ul style="list-style-type: none"> i. HOD, Senior Academics to thoroughly review/update the existing Curriculum to make it comparable with those of the other five petroleum universities in the world ii. Improve scholarship iii. Establishment and consolidation of postgraduate programmes iv. Improve teaching, learning and research 	<ul style="list-style-type: none"> i. Good Academic culture ii. Be the best among equals iii. Win Laurels for the University iv. Well-equipped scientists will be produced for the oil & gas sector v. Focussed research results vi. Improved staff/students' performance vii. Increased visibility of the University to the global Academic world 	300,000,000.00	
HUMAN CAPACITY DEVELOPMENT	Recruitment and Professional Development of Staff	<ul style="list-style-type: none"> i. Recruitment of highly competent staff in strategic field according to NUC ratio ii. Aggressive search for training and funding sources and opportunities iii. Create regular training opportunities for staff to update knowledge and skills iv. Promote staff exchange Programmes with international Centres of excellence 	<ul style="list-style-type: none"> i. Place adverts to reach a vast and diverse scientific community ii. Institute Linkages and promote Sabbatical and Postdoctoral appointments iii. Comply with NUC staff and students ratio 	<ul style="list-style-type: none"> i. Development of a crop of qualitative and competent staff ii. Researchers with up-to-date knowledge and skills iii. Meeting the core mandate of producing manpower for the Oil & Gas Sector 	500,000,000.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
STRENGTHENING THE ENGAGEMENT OF THE UNIVERSITY WITH STAKEHOLDERS	i. Provide balanced, objective, accurate and consistent information to assist stakeholders to understand the problem, alternatives, opportunities and solutions ii. Build an enabling environment and encourage partnership with stakeholders iii. Obtain feedback from stakeholders on analysis, alternatives and outcomes iv. Partner with stakeholders including the development of alternatives v. Place final decision-making from stakeholders	(i) (a) Develop fact sheets (b) Deploy on websites (c) Open house visitation (d) Newsletters, bulletins, circulars (ii) Streamline the processes of release of results and transcripts (iii) (a) Public comments, (b) Focus groups (c) Survey (d) polling (iv) (a) Reference groups (b) Facilitated consensus-building fora for deliberation and decision-making experimental projects (v) (a) Facilitation of direct dialogue between stakeholders and Government (b) Local Governance (c) Joint planning	(i) Assemble stakeholders (ii) Assemble research teams (iii) Create linkages with local researchers technicians/draftsmen (iv) Collaborate with local and international communities	More MoUs and collaborations signed and projects embarked upon with institutions, NGOs, private companies, philanthropists and local communities	120,000,000.00	
SUB-TOTAL					920,000,000.00	

COLLEGE OF ENGINEERING & TECHNOLOGY
LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	College of Engineering & Technology Building	Construct an all-encompassing College of Engineering & Technology building to accommodate all Departments	Management/Physical Planning Unit to monitor the design and construction of the College building to ensure that it meets standard specifications	Meet the standard required for Accrediting Bodies	Budget Estimate already captured in the Budget of Physical Structures/Utilities	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government
	College of Technology Workshop	Construct a General Engineering workshop that consists of: i. Auto shop ii. Foundry shop iii. Machine shop iv. Woodwork/Bench fitting shop v. Welding and Fabrication vi. Refrigeration and Air-conditioning		Trained Engineers that can compete favorably and cope with current trends in the industry		

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
EXCELLENCE IN TEACHING, TRAINING AND RESEARCH	Improvement in teaching, learning and research	<ul style="list-style-type: none"> i. Well-updated curriculum for all the Departments/Programmes in College of Science ii. Mentorship of students by Academic Staff iii. Assigning research topics relevant to the Oil & Gas Industry to students iv. Improvement in infrastructure and facilities v. Construction, expansion and updating of College Library Facilities vi. Promote conferences, in-house training, workshops and seminars vii. Promote staff and students exchanges and linkages viii. Establishing Professorial Chairs, Endowments 	<ul style="list-style-type: none"> i. HOD, Senior Academics to thoroughly review/update the existing Curriculum to make it comparable with those of the other five petroleum universities in the world ii. Improve scholarship iii. Establishment and consolidation of graduate programmes iv. Improve teaching, learning and research 	<ul style="list-style-type: none"> i. Good Academic culture ii. Be the best among equals iii. Win Laurels for the University iv. Well-equipped scientists will be produced for the oil & gas sector v. Focussed research results vi. Improved staff/students' performance vii. Increased visibility of the University to the global Academic world 	300,000,000.00	
HUMAN CAPACITY DEVELOPMENT	Recruitment and Professionals Development of Staff	<ul style="list-style-type: none"> i. Recruitment of highly competent staff in strategic field according to NUC ratio ii. Aggressive search for training and funding sources and opportunities iii. Create regular training opportunities for staff to update knowledge and skills 	<ul style="list-style-type: none"> i. Place adverts to reach a vast and diverse scientific community ii. Institute Linkages and promote Sabbatical and Postdoctoral appointments iii. Comply with NUC staff and students ratio 	<ul style="list-style-type: none"> i. Development of a crop of qualitative and competent staff ii. Researchers with up-to-date knowledge and skills iii. Meeting the core mandate of producing manpower for the Oil & Gas Sector 	500,000,000.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
		iv. Promote staff exchange Programmes with international Centres of excellence				
STRENGTHENING THE ENGAGEMENT OF THE UNIVERSITY WITH STAKEHOLDERS	<p>i. Provide balanced, objective, accurate and consistent information to assist stakeholders to understand the problem, alternatives, opportunities and solutions</p> <p>ii. Build an enabling environment and encourage partnership with stakeholders</p> <p>iii. Obtain feedback from stakeholders on analysis, alternatives and outcomes</p> <p>iv. Partner with stakeholders including the development of alternatives</p> <p>v. Place final decision-making from stakeholders</p>	<p>(i) (a) Develop fact sheets (b) Deploy on websites (c) Open house visitation (d) Newsletters, bulletins, circulars (ii) Streamline the processes of release of results and transcripts</p> <p>(iii) (a) Public comments, (b) Focus groups (c) Survey (d) polling</p> <p>(iv) (a) Reference groups (b) Facilitated consensus-building fora for deliberation and decision-making experimental projects</p> <p>(v) (a) Facilitation of direct dialogue between stakeholders and Government (b) Local Governance (c) Joint planning</p>	<p>(i) Assemble stakeholders (ii) Assemble research teams (iii) Create linkages with local researchers technicians/draftsmen (iv) Collaborate with local and international communities</p>	More MoUs and collaborations signed and projects embarked upon with institutions, NGOs, private companies, philanthropists and local communities	120,000,000.00	
SUB-TOTAL					920,000,000.00	

LIBRARY DEVELOPMENT AND MANAGEMENT LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	Construct University Central Library	Construct and furnish a permanent Central Library Building	Governing Council, Management and University librarian to: i. Engage the Physical Planning and Works & Services Units to modernize the already existing design ii. Vigorously source for fund to start the project	Adequate spaces for staff offices, additional workstations, and library holdings	<i>Budget Estimate already captured in the Budget of Physical Structures/Utilities</i>	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government
	Upgrade library ICT Infrastructure	Provide 500 workstations and software facilities	Management and University librarian to: i. Procure the required hardware and software ii. Engage the ICT Unit to install	Library is able to provide services that meets the current and emerging trends in ICT	25,000,000.00	
	Maintain the integrated library management software	Maintenance and yearly renewal of the library automated software		i. Full internet connectivity everywhere on campus ii. Easy access to web OPAC, cloud hosting and other world-wide Library Resources	35,000,000.00	

UPDATE LIBRARY HOLDINGS, INFORMATION & RESEARCH RESOURCES	<ul style="list-style-type: none"> i. Strengthen collections in terms of quality, size and diversity ii. Preserve and maintain all collections iii. Collate, preserve and disseminate local research findings 	<ul style="list-style-type: none"> i. Vigorous acquisition of information materials (books and journals) ii. Maintain an online catalogue of the Library collections 	Management and the University Librarian	Library fully serves as a gateway for easy access to major national and international information and research resources	10,900,000,000.00	
HUMAN CAPACITY DEVELOPMENT	Train and re-train Library Staff in current and emerging trends in ICT	Sponsor library staff to conferences, workshops and seminars	Management to access TETFund Interventions and other Funding Agencies to make funds available	Staff will be well-equipped with the state-of-the-art knowledge to offer services	200,000,000.00	
SUB-TOTAL					11,160,000,000.00	

SAFETY AND SECURITY DEVELOPMENT & MANAGEMENT

LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	Security Building	Construct a purpose-built structure according to the University Master Plan	Management to engage Physical Planning and Works & Services Units to design and construct	i. Well-coordinated functions of the Unit ii. Integrated system for safety and security	Budget Estimate already captured in the Budget of Physical Structures/Utilities	<i>Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Adequate Budgetary provisions by Government</i>
	Standard security equipment	Procure the following: i. Security Patrol Vans/Cycles ii. CCTV Cameras with multiple Channels iii. Communication gadgets (Radio Base Station, Walkie-Talkie) iv. Additional Street lights v. Powerful Torch lights vi. Fire Extinguishers vii. Alarms system viii. Galactic Defender ix. Titan LP x. Titan M5 xi. Titan KSL xii. Titan KXL xiii. Hand-held Metal Detector (Garret) xiv. America-Type Synthetic Baton (PR24) xv. Pepper Spray (Body Guard 007-60) xvi. Cutlasses xvii. Sling xviii. Car Scanner/Bomb Detector xix. Extendable Police Baton xx. Taser xxi. Alert Mate xxii. Stun Gun	Management to approve and make funds available for procurement and installations	Rapid and reliable security intervention	45,000,000.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
		<ul style="list-style-type: none"> xiii. Concertina Wire xiv. Cameras for long distance and short distance recording xv. Night Visual Aids like Infra Red Goggles 				
	Checks and controls of entry and exit	<ul style="list-style-type: none"> i. Construct a standard gate house with the necessary security facilities ii. Construct brick walls around the perimeter of the campus iii. Construct security towers at strategic positions iv. Construct two small gates with security posts leading to the host communities 	<ul style="list-style-type: none"> i. Periodic redeployment of personnel at security posts ii. Publicly display emergency numbers for rapid security, safety and medical interventions 	<ul style="list-style-type: none"> i. Reduce theft of University properties ii. Reduce cultism and militancy iii. Prevent encroachment into University lands iv. <i>Peaceful and uninterrupted academic calendar and its related activities</i> 	125,000,000.00	
	Fire Service Unit	<ul style="list-style-type: none"> i. Construct a Fire Service Building ii. Procure a Fire Tender with the necessary gadgets iii. Water tanker iv. Fire hydrants v. Dry Chemical Powder on Wheel (DCP) vi. Self-contained Breathing Apparatus (BA) 	<ul style="list-style-type: none"> i. Collaborate with fire services of Delta State, Chevron, Transcorp, SPDC, PTI, and NPA. ii. Management to provide give immediate approval and provide fund for take-off 	<ul style="list-style-type: none"> i. Fully prepared to arrest any fire incidence ii. Prevention of fire incidences iii. Provide fire and safety services to surrounding communities 	300,000,000.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
PERSONNEL MOBILIZATION & CAPACITY BUILDING	Recruit Competent internal personnel	Recruit the following internal staff: i. Chief Security Officer ii. Deputy Security Officer iii. Assistant Security Officer iv. Principal Security Officer v. Senior Security Officer vi. Security Officers vii. Assistant Security Officers viii. Additional internal staff for strategic operations and information gathering ix. Watchmen x. Patrolmen	Governing Council and Management to approve and make provisions for these recruitments	i. Prompt security intervention ii. Reliable security information network for quick intervention	600,000,000.00	
	Professional training for staff	Provide the required professional training for staff in the Security and Fire Service Units	i. Partner with Nigerian Institute of Industrial Security and International Institute of Professional Security ii. Partner with training arms of fire services of Delta State, Transcorp, SPDC, PTI, and NPA.	Optimal safety & security performance	2,500,000.00	
<i>SUB-TOTAL</i>					1,072,500,000.00	

HEALTH DEVELOPMENT & MANAGEMENT LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	Upgrade the Health Centre from Primary Health Care to Secondary Health Care Facility	Construct phase 2 of the University Health Centre	University Management, Physical Planning and Works & Services Departments	<ul style="list-style-type: none"> i. Meet the health needs of the University community ii. Provide health services to the host communities and the general public iii. Earn revenue for the University iv. Capitation funds from NHIS 	Budget Estimate already captured in the Budget of Physical Structures/Utilities	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Budgetary provisions by Government
IMPROVED PUBLIC HEALTH	Establish an effective Public Health Unit	Collaborate with State and Local Government and Donor Agencies	University Management to give approval	<ul style="list-style-type: none"> i. Opportunity to serve the host communities by providing free immunization to their children and family planning services to the women ii. Opportunity to train staff on ground and employ competent hands iii. Constant availability of vaccines 	5,000,000.00	
GOOD ENVIRONMENTAL HEALTH	Establish an effective Environmental Health Unit in collaboration with the Committee on Environment	<ul style="list-style-type: none"> i. Construct facilities for waste management and sewage disposal ii. Make provision for waste management in the master plan ii. Recruit/train Environmental Health Officers 	University Management to engage the Physical Planning, Works and Services Department, EMT and Environmental Engineers to design and construct a centralized sewage disposal system	<ul style="list-style-type: none"> i. Healthy Campus community that is an inspiring place to learn work and live ii. Opportunity for the University, to develop a model within its means but in line with best practices 	12,000,000.00	
HEALTHY CAMPUS	Set up an effective Programme to promote the wellness of Staff and Students	<ul style="list-style-type: none"> i. Collaborate with Government, Non-Governmental Agencies 	University Management to give approval	<ul style="list-style-type: none"> i. An enlightened community aware of the need to keep healthy and prevent 	3,000,000.00	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN Naira (₦)	SOURCES OF FUNDING
		<ul style="list-style-type: none"> ii. Use promotional aids and campaign materials iii. Yearly medical screening for staff and students 		<ul style="list-style-type: none"> diseases ii. Staff and students imbibe good health habits iii. <i>Services extended to interested members of host communities and general public for fees thus generating IGR for the university</i> 		
SUB-TOTAL					20,000,000.00	

HUMAN AND MATERIAL RESOURCES DEVELOPMENT & MANAGEMENT

LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
HUMAN CAPACITY DEVELOPMENT	Recruitment and Professional Development of Staff	<ul style="list-style-type: none"> i. Recruitment of highly competent staff in strategic field according to NUC ratio ii. Aggressive search for training and funding sources and opportunities iii. Create regular training opportunities for staff to update knowledge and skills iv. Promote staff exchange Programmes with international Centres of excellence 	<ul style="list-style-type: none"> i. Place adverts to reach a vast and diverse scientific community ii. Institute Linkages and promote Sabbatical and Postdoctoral appointments iii. Comply with NUC staff and students ratio 	<ul style="list-style-type: none"> i. Development of a crop of qualitative and competent staff ii. Researchers with up-to-date knowledge and skills iii. Meeting the core mandate of producing manpower for the Oil & Gas Sector 	Budget Estimate already captured in the various Departments/Units	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Budgetary provisions by Government
MATERIAL RESOURCES MANAGEMENT	State-of-the-art equipment, machines, software	<ul style="list-style-type: none"> i. Identify various equipment needs ii. Procure and install required equipment in Departments and Units 	Management to deploy professionals to transfer the knowledge of these tools	<ul style="list-style-type: none"> i. Improved access to high quality research equipment ii. Improved research output and learning iii. Competitive and better performance in national and international research grants 	Budget Estimate already captured in the various Departments/Units	
	Projection for adequate material resources and logistics	Develop an active plan to identify recurrent material needs	Academic Planning Unit to work out modalities to regularly access equipment needs of the various Departments/Units	Measure-up with current scientific/technological advancements	<i>Budget Estimate already captured in the various Departments/Units</i>	

STUDENTS' WELFARE LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	Students' Hostel Accommodations i. Undergraduate Hostels ii. Postgraduate Hostels	i. Construct and furnish five (5) more hostel buildings of 1000 bed spaces each ii. Complete and maintain existing ones	Management and Governing Council to ensure the completion of existing hostels and: i. Secure funding for new ones ii. Contact well-meaning individuals and donor agencies to invest in building hostels	i. Many students will be accommodated on campus ii. Students' in-class and out-of-class activities will be properly monitored and controlled iii. University community life will be greatly boosted	Estimate already captured in Physical Structures/Utilities Budget	Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Budgetary provisions by Government
	Recreational Centres	i. Construct and furnish the University Sports/Games Complex ii. Design and construct the University Parks & Gardens	i. Management and Governing Council to Secure funding ii. Contact well-meaning individuals and donor agencies	i. Students' extra-curricular activities will be improved ii. Adequate skills/preparations to represent the University in national and international sports/games competitions to win laurels iii. Improvement in students' physical and mental health	<i>Estimate already captured in Physical Structures/Utilities Budget</i> <i>Estimate already captured in the Budget for Environment</i>	

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
EXCELLENCE IN LEARNING, TRAINING AND RESEARCH	Improvement in Learning, Training and research	<ul style="list-style-type: none"> i. Well-updated curriculum for all the Departments/Programmes in College of Science ii. Mentorship of students by Academic Staff iii. Assigning research topics relevant to the Oil & Gas Industry to students iv. Improvement in infrastructure and facilities v. Construction, expansion and updating of Library Facilities vi. Promote conferences, short courses, workshops and seminars vii. Promote students exchanges and linkages programmes 	<ul style="list-style-type: none"> i. HODs, Senior Academics to thoroughly review/update the existing Curricula to make them comparable with those of the other five petroleum universities in the world ii. Improve scholarship iii. Establishment and consolidation of postgraduate programmes iv. Improve teaching, learning and research 	<ul style="list-style-type: none"> i. Good Academic culture ii. Be the best among equals iii. Students win Laurels for the University iv. Well-equipped scientists will be produced for the oil & gas sector v. Focussed research results vi. Improved students' performances 	Estimate already captured in the Budget for Colleges of Science and Technology	

INFORMATION & COMMUNICATION TECHNOLOGY LOGICAL FRAMEWORK MATRIX

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
UPGRADING INFRASTRUCTURE AND UTILITIES SERVICES	ICT Building/Centre	Design and construct a purpose-built ICT Centre to accommodate these different sub-units	Physical Planning, Works & Services Units and ICT to design and construct a standard ICT building with all the necessary infrastructure	i. Complete and fully functional ICT Centre ii. Conducive working environment iii. Higher productivity	Estimate already captured in Physical Structures/Utilities Budget	<i>Federal Ministry of Petroleum Resources, NCDMB, TETFund, PTDF, MDAs, Donor Agencies, Multinational Oil & Gas Companies, Budgetary provisions by Government</i>
	Management Information System (MIS) Unit					
	ICT Resource Centre with 250 Laptop computers, 2 servers, inverters and solar power as back up					
	Equipment Maintenance Unit					
	Central Printing Station					
ESTABLISHMENT OF A FULLY FUNCTIONAL HYBRID COMPUTER NETWORK SYSTEM	i. Provision of category 6 Ethernet Cabling standard Ports for 1,000 staff of the University	Install Cat 6 Ethernet Cables and live devices in staff offices existing and new buildings to a total of 1,000 ports.		Ability of all staff in the University to gain safe and secure cabled access to the University intranet.	400,000,000.00	
	ii. Access points with radios and repeaters for wireless communications	Install hybrid backup power to take care of power needs of 150 Network TC points		Sustainable cabled networks even in the presence of power outages.		
	Provision of indoor and outdoor secured wireless access points for 10,000 concurrent users.	Install a total of 50 outdoor APs at strategic positions in the University		Both students and staff can connect to the University network with mobile devices within the University premises.		
		Install a total of 25 indoor APs at some buildings on campus		Both students and staff can connect to the university network with mobile devices within the buildings on campus.		
		Install hybrid backup power at 15 mast locations of outdoor Aps		High availability of wifi network independent of power outages on campus.		
	Provision of single mode fibre optic cabling for interconnection of the three Colleges, and 25 buildings within the	Install standard single mode fibre optic cabling to connect 25 buildings (office complex) on campus		Ability to run intranet application at gigabit speed.		

GOALS	OBJECTIVES	STRATEGIES	ACTION PLAN	EXPECTED OUTCOME	BUDGET ESTIMATE IN NAIRA (₦)	SOURCES OF FUNDING
	campus to the ICT					
	Provision of a fully functional state-of-the-art video conferencing system at 5 lecture theatres and boardrooms of the University	Install video conferencing machines and accessories at 5 lecture theatres on campus including fiber cabling to those halls		Internationally exposed students who get information and communication from international professionals and academics in their field of learning.		
	Provision of IP Telephony in all offices in the University.	Install IP Telephones and PABX systems for 1000 staff of the University.		Reduced cost of communication as intranet calls are made at zero call rates.		
	Provision of a fully functional Wide Area Network with bandwidth provisioning of 256 Mbps capacity for 5 years	Acquire 256Mbps of Internet bandwidth.		Improved internet connection with higher download capacity for both staff and students.		
	e-Teaching & Learning Aids	<i>Install smart multimedia presentation systems in all Lecture Halls/rooms</i>		Effective delivery of lectures		
ESTABLISHMENT OF HIGH CAPACITY HUMAN RESOURCE	Provision of both local and international training on various ICT related fields for 20 personnel of the ICT Unit.				36,000,000.00	
SUB-TOTAL					436,000,000.00	

IMPLEMENTATION TIME FRAME MATRIX

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
UNIVERSITY STRUCTURE			
1	Review and Develop the current University Structure	Take inventory of the current structure in place and carry out comparative analysis of what the existing University Structure is with the structure of well-established Universities	Develop an all-embracing structure that enhances the smooth running of the various organs of the University
2	Review and Develop a standard Organogram for the University Structure	Consult with well-established Universities on their standard organograms	Develop a standard organogram for the University
CENTRAL ADMINISTRATION			
1	Uphold the Traditions and ethos of global University Administration	Educating and training all Registry staff on the ethos & tradition of the University.	Continuous training and retraining of staff to sustain efficient service delivery
2	Deploy the best technology in service delivery	Gradual automation of all registry operations	Full automation of all registry operations
3	Develop a responsive, self-motivating, diligent and disciplined workforce that fits global benchmark	Provision of the necessary infrastructure and facility.	Improve staff welfare in line with global practice.
BURSARY AND AUDIT			
1.	Broaden funding sources for the University	<ul style="list-style-type: none"> i. Establish a fund-raising Committee ii. Establishment of new revenue sources and aggressively promote the activities of FUPRE Enterprise Ltd. iii. Provision of offices and facilities for revenue generation iv. Encourage partnership with stakeholders 	<ul style="list-style-type: none"> i. Consolidate and enhance existing sources of internally generated revenue ii. Promote corporate-social relationship, alumni's active participation iii. Intensify campaign for endowed professorial chairs
2	Computerization of the Accounting system of the University	<ul style="list-style-type: none"> i. Source for fund ii. Acquire the necessary computer gadgets and software 	<ul style="list-style-type: none"> i. Install all the necessary computer gadgets ii. Full computerization of the Accounting system iii. Training and retraining of staff of Bursary and Audit Units
3	Standard procurement practices	Organize awareness workshops to highlight procurement due processes	Full implementation of standard procure practices and procedures
ACADEMIC PATTERN/STRUCTURE			
1	Create and sustain a culture that supports teaching excellence in all Academic Units	<ul style="list-style-type: none"> i. Conduct workshops and seminars to communicate NUC's and Federal Ministry of Education's guidelines and regulations ii. Commence implementation of standard Internal Quality Assurance practices 	<ul style="list-style-type: none"> i. Fully implement and sustain standard Internal Quality Assurance practices that supports teaching excellence in all Academic Units
2			

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
PHYSICAL STRUCTURE/UTILITIES			
1.	Construct new buildings and improve on the existing ones	<ul style="list-style-type: none"> i. Source for fund ii. Commence necessary modalities and seek approvals for the construction of College of Science (Phase 2), 250 capacity Lecture theatre, TETFund buildings 1 & 2, Entrepreneurship building (phase 2), Two (2) Hostel Buildings 	<ul style="list-style-type: none"> i. Commence the construction of buildings that will give the University a facelift viz: Senate Building, Convocation Arena, Central Auditorium, Lecture Theatres, v. Completion of College of Science (Phase 2), 250 capacity Lecture theatre, Entrepreneurship building (phase 2), Two (2) Hostel Buildings
	Improve on the Electricity Power supply	<ul style="list-style-type: none"> ▶ Source for fund to set up a sub-station ▶ Research into alternative electricity power supply 	<ul style="list-style-type: none"> ▶ Set up a sub-station ▶ Partner with Federal Ministry of Power and BEDC to improve the Megawatts of electricity supply from 2.5 MW to 7.5 MW
	Improve on road network and University main gate	<ul style="list-style-type: none"> ▶ Source for fund to construct a good road network and Main Gate ▶ Partner with the Delta State Government to construct a good road network ▶ Intensify efforts to engage NDDC and PTFD for a good road network 	<ul style="list-style-type: none"> ▶ Complete the construction of all the road network on campus ▶ Complete the construction of the access road to the main gate
	Improve on water supply and distribution network	<ul style="list-style-type: none"> ▶ Construct and commission the University central water supply system ▶ Provide water treatment facilities 	<ul style="list-style-type: none"> ▶ Repair the existing central water supply ▶ Provide additional groundwater boreholes ▶ Water treatment and maintenance of boreholes and storage tanks
ENVIRONMENT			
2	Landscaping for areas with permanent structures	▶ Departments of Physical Planning and Works & Services to commence landscaping	▶ Complete 60% of the landscaping of the University
	Tree planting	EMT, NES to plant shrubs and ornamentals along designated areas	Continue the planting of shrubs and ornamentals
3	Create recreational facilities	Source funds to set up Parks and Gardens Unit	Commence the creation of Parks and Gardens Unit.
	Improvement of Sewage treatment and Disposal Services	<ul style="list-style-type: none"> ▶ Source funds to acquire refuse disposal vans ▶ Sensitization of surrounding communities on waste management 	<ul style="list-style-type: none"> ▶ Procurement of refuse disposal vans ▶ Provision of pedestrian/muster points ▶ Provision of a centralized sewage disposal system

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
		<ul style="list-style-type: none"> ▶ Constitution of waste management committee ▶ Provision of more labelled bins 	
COLLEGE OF SCIENCE			
1.	Construction of Departmental Buildings with staff offices and laboratories	<ul style="list-style-type: none"> ▶ Source funds ▶ Collaboration with potential investor for Buildings ▶ Commence design of the different Departmental Buildings 	Commence construction and furnishing of the Buildings
2.	Excellence in teaching, training and research	<ul style="list-style-type: none"> ▶ Well-updated curriculum in response to current trends in science and technology and labour market demands ▶ Secure NUC/Professional Bodies accreditation for all Departments/Programmes ▶ Mentorship of students ▶ Promote conferences, in-house training, workshops and seminar ▶ Promote staff/students exchanges and linkages 	<ul style="list-style-type: none"> ▶ Commence design of the Central Library plan ▶ Acquisition of patent trademarks and copyrights
3	Establishment of new Programmes	<ul style="list-style-type: none"> ▶ Seek necessary approvals from NUC and relevant professional Bodies ▶ Establish new Departments in response to the dynamism in the Oil & Gas Industry 	Take off of the Departments Health Environment Safety and Security at Undergraduate and Graduate Levels
3	Establishing Professorial Chairs	<ul style="list-style-type: none"> ▶ Source for sponsorships from individuals and organizations to endow Professorial Chairs 	▶ Endowment of Professorial Chairs
4	Improve infrastructure to enhance research capacity and productivity	<ul style="list-style-type: none"> ▶ Identify infrastructures that need critical attentions ▶ Source for funds ▶ Collaboration with potential investors 	▶ Provision of state-of-the-art equipment with good learning environment
COLLEGE OF TECHNOLOGY			
1	Construct an all-encompassing College Building to accommodate all Departments and Workshops (Auto, Foundry, Machine, Woodwork/Benching Fitting, Welding and Fabrication, Refrigeration and Air-conditioning)	<ul style="list-style-type: none"> ▶ Source funds ▶ Collaboration with potential investor for Buildings ▶ Commence design of the College Building and different workshops 	Commence construction and furnishing of the Buildings
2.	Excellence in teaching, training and research	<ul style="list-style-type: none"> ▶ Well-updated curriculum in response to current trends in science and technology and labour market demands 	<ul style="list-style-type: none"> ▶ Commence design of the Central College Building ▶ Acquisition of patent trademarks and

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
		<ul style="list-style-type: none"> ▶ Secure NUC/Professional Bodies accreditation for all Departments/Programmes ▶ Mentorship of students ▶ Promote conferences, in-house training, workshops and seminar ▶ Promote staff/students exchanges and linkages 	copyrights
3	Establishment of new Programmes	<ul style="list-style-type: none"> ▶ Seek necessary approvals from NUC and relevant professional Bodies ▶ Establish new Departments in response to the dynamism in the Oil & Gas Industry 	Take off of the Departments of Civil, Structural, Water Resources, Geotechnics and Transportation Engineering, Subsea Engineering, Naval Architecture, Mechantronics and Robotics
4	Recruit and retain competent staff	Achieve a balanced ratio between staff/students and staff mix distribution by rank	Ensure compliance with the stipulated benchmark by accrediting and regulatory agencies
5	Execute technology-driven and cutting-edge researches that delivers excellence with impacts	Attract regular and adequate funding for researches	Engage cutting edge and demand driven researches in various departments
6	Establishing Professorial Chairs	▶ Source for sponsorships from individuals and organizations to endow Professorial Chairs	▶ Endowment of Professorial Chairs
7	Improve infrastructure to enhance research capacity and productivity	<ul style="list-style-type: none"> ▶ Identify infrastructures that need critical attentions ▶ Source for funds ▶ Collaboration with potential investors 	▶ Provision of state-of-the-art equipment with good learning environment
LIBRARY DEVELOPMENT & MANAGEMENT			
1	Construct and furnish a permanent Central University Library	<ul style="list-style-type: none"> ▶ Source funds ▶ Commence design of the Central Library plan 	▶ Erect a permanent Central Library Building
2	Upgrade library infrastructure	<ul style="list-style-type: none"> ▶ Source funds ▶ Acquisition of binding equipment for commercial purpose ▶ Link the OPAC to the University website for easy access 	<ul style="list-style-type: none"> ▶ Installation of modern binding equipment ▶ Identify and upgrade all intranet and internet services by providing 100% ICT needs of the University
3	Strengthen collections in terms of quality, size and diversity	<ul style="list-style-type: none"> ▶ Raise funds ▶ Provision of standardized bibliographic records ▶ Provision of electronic resources 	<ul style="list-style-type: none"> ▶ Build up the book stock from the current capacity to a standard capacity in line with the expanding University needs ▶ Effective use of electronic resources
4	Establishment of a quality archival unit	<ul style="list-style-type: none"> ▶ Raise funds ▶ Recruit key staff 	▶ Functional archival Unit

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
5	Train and retrain staff in current and emerging trends in Library ICT operation	<ul style="list-style-type: none"> ▶ Source funds ▶ Commence training and retraining 	Continue training and retraining in line with recent technology
SAFETY AND SECURITY DEVELOPMENT & MANAGEMENT			
1	Purpose-built security complex	<ul style="list-style-type: none"> ▶ Secure management's approval to construct a security complex ▶ Source for fund 	▶ Commence construction
2	Acquire standard security equipment	<ul style="list-style-type: none"> ▶ Procure security patrol vans, modern security and communication gadgets ▶ Retraining of security personnel 	<ul style="list-style-type: none"> ▶ Provision of CCTV cameras at strategic places ▶
3	Perimeter fencing of the University	Continue the perimeter fencing of the University	Complete the perimeter fencing of the University
4	Security towers at strategic positions	Commence construction	Complete construction
5	Purpose-built fire service complex	<ul style="list-style-type: none"> ▶ Secure management's approval to construct a fire service complex ▶ Source for fund ▶ Physical Planning and Works & Services Departments to design according to Masterplan 	Commence construction
6	Procure fire tender with necessary gadgets	<ul style="list-style-type: none"> ▶ Source for fund ▶ Partner with Delta State Fire Service Centre and those of Multinational Oil and Gas Companies 	Acquire the fire tender with the necessary gadgets
HEALTH DEVELOPMENT & MANAGEMENT			
1	Construct phase 2 of the University Centre	<ul style="list-style-type: none"> ▶ Secure management's approval to construct phase 2 of the Health Centre ▶ Source for fund ▶ Physical Planning and Works & Services Departments to design according to Masterplan 	Commence construction
2	Upgrade the Health Centre from Primary Health Care to Secondary Health Care	▶ Create awareness within and outside the University	<ul style="list-style-type: none"> ▶ Acquire state-of-the-art equipment ▶ Recruit more professional staff
3	Establishment of an effective Public Health Unit	▶ Collaborate with Government agencies, NGOs, World Bank for support	▶ Commence upgrade from Primary Health Care to Secondary Health Care
4	Establishment of an effective Environmental Health Unit	<ul style="list-style-type: none"> ▶ Secure management's approval ▶ Source for fund ▶ Pursue relevant approvals 	<ul style="list-style-type: none"> ▶ Commence establishment of an effective Public Health Unit ▶ Commence establishment of an effective Environmental Health Unit
5	Set up an effective programme to promote the wellness of staff and students	▶ Health enlightenment campaign for the University and host communities	▶

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
		<ul style="list-style-type: none"> ▶ Register the University Health Centre (UHC) as a Secondary Care Provider ▶ Sensitize staff on the need to make the UHC as their primary health care provider 	
HUMAN AND MATERIAL RESOURCES DEVELOPMENT & MANAGEMENT			
1	Recruitment and Professional Development of Staff	<ul style="list-style-type: none"> ▶ Recruitment of highly competent staff in strategic fields according to NUC ratio ▶ Aggressive search for training and funding sources and opportunities 	<ul style="list-style-type: none"> ▶ Create regular training opportunities for staff to update knowledge and skills ▶ Promote staff exchange Programmes with international Centres of excellence
2	State-of-the-art equipment, machines, software	<ul style="list-style-type: none"> ▶ Identify various equipment needs 	<ul style="list-style-type: none"> ▶ Procure and install required equipment in Departments and Units
3	Projection for adequate material resources and logistics	<ul style="list-style-type: none"> ▶ Develop an active plan to identify recurrent material needs 	<ul style="list-style-type: none"> ▶ Commence the procurement of identified recurrent material needs
STUDENTS' MATTERS			
1	Construct and furnish five (5) more hostels of 400 bed spaces each	<ul style="list-style-type: none"> ▶ Consult the Masterplan to identify suitable sites ▶ Prepare detailed design/plan and obtain relevant approval 	<ul style="list-style-type: none"> ▶ Commence construction for accommodation ▶ Complete and maintain existing ones
2	Reconstruct the existing Students' Centre to a World-Class Multipurpose Students' Centre	<ul style="list-style-type: none"> ▶ Conduct a feasibility study on the existing Students' Centre to determine the extent of reconstruction needed ▶ Redesign the Students' Centre in accordance with the Masterplan 	<ul style="list-style-type: none"> ▶ Commence reconstruction of the existing Students' Centre to a Multipurpose Students' Centre ▶ Furnish the Multipurpose Students' Centre
3	Provision of a standard Recreational Centre	<ul style="list-style-type: none"> ▶ Design and construct the University's Parks and Gardens 	<ul style="list-style-type: none"> ▶ Complete the construction of the existing sports/games complex
4	Improvement in Learning, Training and Research	<ul style="list-style-type: none"> ▶ Review/Update curricula for all programmes ▶ Promote conferences, short courses, workshops and seminars ▶ Mentorship of students by Academic staff ▶ Assigning students research topics relevant to the Oil & Gas Companies 	<ul style="list-style-type: none"> ▶ Improvement in infrastructure and facilities ▶ Construction, expansion and updating of Library Facilities
5	Promote students exchanges and linkages programmes	<ul style="list-style-type: none"> ▶ Commence Exchanges and Linkages Programmes 	<ul style="list-style-type: none"> ▶ Continue, expand opportunities and sustain the Programme
6	Establish experimental learning and postgraduate research programmes	<ul style="list-style-type: none"> ▶ Secure approval from NUC and commence Postgraduate Programmes ▶ Commence short courses and certificate programmes ▶ Provide and empower research fellows 	<ul style="list-style-type: none"> ▶ Construct purpose-built School of Postgraduate Studies ▶ Establishment of a specialized research Library in partnership with international Non-Governmental Organizations and

S/NO.	ACTIVITY(IES)	SHORT TERM (0-2 YEARS)	LONG TERM (3-5 YEARS)
		and students	Inter-Governmental Agencies
INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT & MANAGEMENT			
1	Design and construct a purpose-built ICT Centre	<ul style="list-style-type: none"> ▶ Source funds ▶ Commence design work 	▶ Commence construction
2	Improvement of infrastructure and facilities	<ul style="list-style-type: none"> ▶ Commence installation of Cat 6 ethernet cables and live devices ▶ Commence the installation of outdoor Aps at strategic positions in the University 	<ul style="list-style-type: none"> ▶ Establishment of a fully functional hybrid computer network system to serve 10,000 concurrent users ▶ Install hybrid back-up power to take care of power needs ▶ Provision of wifi network independent of power outages
3	Provision of video conferencing systems in Lecture halls and Board rooms	▶ Source funds	▶ Commence project
4	Provision of IP Telephones in all offices	▶ Acquisition of 256 Mbps of internet bandwidth	▶ Install IP telephones and PABX systems for staff
5	Acquire and install standard single mode fibre optic cabling to connect office complexes on campus	▶ Source for funds	▶ Commence project
6	Establishment of high-capacity human resource	Train ICT personnel on various ICT fields locally and internationally	Retraining (Train-the-trainer) of ICT staff

APPENDIX A

UNIVERSITY CENTRAL STRATEGIC PLANNING COMMITTEE MEMBERS

Prof. Christopher I. Ajuwa	Chairman, DVC, Admin.
Engr. Prof. Christopher O. Izelu	DVC, Academics
Mrs. Omoyine Jane	Registrar
Mr. Garba Y. Nabayi	Bursar
Prof. Esharenana E. Adomi	Librarian
Prof. Christopher Onosemuode	Dean, Post Graduate School
Dr. David Allenor	Director, ICT
Arc. M. Isiyaku	Director, Physical Planning
Arc. Oniovefe Ekuerhare	Ag Director of Works
Prof. G. Yomere	Ag. Dean, CMS
Prof. Difference Ogagarue	Dean, College of Science
Engr. Dr. G. Ofualagba	Dean, College of Engineering & Technology
Prof. Mrs. C. N. Owabor	Dean, COT
Dr. Mrs. Adenike Lawal	Chairman, Sub-committee on Health
Prof. G. E. Imeokparia	Chairman, Safety, Security Devt. & Mgt.
Prof. Olusegun K. Abiola	Chairman, Human and Mat. Res. & Mgt
Prof. Olalekan Adeyemi	Chairman, Sub-Committee on ICT
Dr. Doris F. Ogeleka	Ag. HOD, Chemistry
Dr. (Mrs.) O.E. Osafire	Ag. Director, Sub-Degree Programme
Dr. Mrs. Loretta Tudararo-Aherobo	Ag Director, IIED
Dr. God'swill I. Alaminikuma	Ag. HOD, Earth Sciences
Engr. Dr. C. Nwaoha	Ag. HOD, Marine Engineering
Engr. Dr. O. Otanocha	Coordinator, Mechanical Engineering
Engr. Dr. Okewale	Ag. HOD, Chemical Engineering
Engr. Dr. P. Akpature	Ag. HOD, Petroleum Engineering
Engr. Dr. Okhaifoh	Ag. HOD, Electrical Engineering
Comrade Obaro Egagifo	Alumni Representative
Mrs. Ufuoma O. Ahwabighe	Secretary

Pioneer Members

Prof. (Mrs.) M. O. Edema	
Prof. J. B. Arubayi	
Prof. J. A. Adepoju	
Dr. (Mrs.) E. F. D. Ogundeji	Secretary

Internal Consultant

Dr. God'swill I. Alaminikuma

Strategic Plan Review Committee

Prof. Christopher I. Ajuwa	- Deputy Vice-Chancellor (Admin) - Chairman
Mr. S. A. Aniyikaye	- Deputy Registrar (Member)
Mr. Chukwuma Eze	- Asst Chief Principal Secretary (Secretary)

Friends of the University

Major Gen. E.O Obada (Rtd.)
His Excellency, Alhaji Atiku Abubakar GCON The Waziri of Adamawa
His Eminence John Cardinal O. Onaiyekan, Bishop of Abuja Diocese
HRM Dr. Emmanuel Sideso (JP) Abe 1, OON. The Ovie of Uvwie Kingdom
Olorogun Moses Taiga, President Urhobo Progressive Union U.P.U.
Sir. Dr. Daniel Nwanneka Chukwudozie (Akudo)
HRM Major Gen. Felix Mujakperuo (Rtd), Orhue 1, The Orodje of Okpe
Elder Patrick Fufeyin
Olorogun Tuesday A. Onoge
Chief Frank Kokori
Brig. Gen. Dominic Oneya (Rtd)
Prof. G.G. Darah
Senator Ovie Omo-Agege
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Chief Peter Igho
Chief E. K. Clarke
Chief T. E. A. Salubi
Olorogun Prof. S.W.E. Ebodje
Hon. Ogor Leonard Okuweh
HRM Luke Akugbene (Vice Chairman, Delta State Council of Traditional Rulers)
Dr. Patrick Osawaru

Representative of Business/Industry (Oil & Gas)

Engr. Mike Orugbo

Representatives of the University Host Communities

High Chief Dr, Ambrose Olugbo

Chief Robert Mega

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Facilitators of University Structure Sub-committee

- 1) Prof. Chris Onosemuode
- 2) Dr. Y. S. Onifade
- 3) Engr. Dr. O. Oghali
- 4) Mr. E. A. Akinwunmi
- 5) Mr. Elvis Sideso
- 6) Dr. P. Akpoturi
- 7) Mrs. Ivy Okonkwo
- 8) All Academic Planning Unit Staff

Facilitators of Central Administration Sub-committee

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- 2) Mr. Chukwuma Eze
- 3) Mr. Boniface Onyedi
- 4) Barr. Aminu
- 5) Mr. P. Asadu
- 6) Miss Perekpo Ebiweni
- 7) Mrs. Ufuoma O. Ahwabighe

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- 2) Mr. Sam Inengite
- 3) Mr. Lawrence Ahwabighe
- 4) Engr. Dr. E. Jegbefume
- 5) Dr. A. M. Okedoye
- 6) Engr. I. Emovon
- 7) Dr. (Mrs.) O. O. Omo-Irabor
- 8) Mrs. M. Odiakaose
- 9) Mr. Samuel Ihonde
- 10) Mr. Emmanuel Golohor
- 11) Mr. Oghenerukevwe Egborge
- 12) Mr. Tonye Barigha
- 13) Mr. Elvis Sideso
- 14) Mr. Erepagamote Sambo
- 15) Mr. Morufu Akande
- 16) Mr. Lucky Omofuoma

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- 2) Dr. God'swill I. Alaminokuma
- 3) Dr. Kenneth Ibe
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- 8) Mrs. M. Odiakaose
- 9) Engr. Oluwafemi Olayebi

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- 2) Arc. Musa Isiyaku
- 3) Engr. G. O. Okpako
- 4) Engr. Dr. G. Ofualagba
- 5) Arc. Oniovoefe Ekuerhare
- 6) Dr. P. W. Igbagara
- 7) Dr. Difference O. Ogagarue
- 8) Mr. Emmanuel Esemefafe

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- 2) Arc. Oniovoefe Ekuerhare
- 3) Mr. Ese Agadama
- 4) Mr. Ombor Pereowei
- 5) Dr. (Mrs.) Lauretta Tudararo-Aherobo
- 6) Engr. A. Okewale

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- 1) Prof. I. E. Agbozu
- 2) Dr. (Mrs.) Doris F. Ogeleka
- 3) Dr. God'swill I. Alaminokuma
- 4) Dr. (Mrs.) Lauretta Tudararo-Aherobo
- 5) Dr. David Allenator
- 6) Dr. Reginald O. Osakwe
- 7) Mrs. Florence Obirenfoju

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- 2) Engr. Dr. C. Nwoaha
- 3) Engr. Dr. Otanocha Omonigho
- 4) Engr. Dr. A. Okewale
- 5) Engr. Dr. G. E. Jegbefume
- 6) Engr. Dr. G. O. Uzedhe
- 7) Mr. Stephen Okonkwo

Facilitators of Library Development & Management Sub-committee

- 1) Prof. Esharenana Adomi
- 2) Dr. C. I. Izelu
- 3) Dr. T. C. Nwoaha
- 4) Barr. (Mrs.) F. M. U. Fiyebo
- 5) Mr. Nelson Edewor

Facilitators of Safety and Security Development & Management Sub-committee

- 1) Prof. E. G. Imeopkaria
- 2) Prof. C. Onosemuode
- 3) Dr. J. F. Adeyeye
- 4) Mrs. O. J. Azi
- 5) Engr. N. Ehoma
- 6) Dr. (Mrs.) Chinelo Nwokolo
- 7) Divisional Police Office, Ebrumede Police Station
- 8) Divisional Police Office, Agbarho Police Station
- 9) Commanding Officer, Opertaion Puolo Shield, 222 Batallion, Delta State
- 10) Rev. Fr. O. Abaka
- 11) Director, State Security Service, Warri
- 12) Arc. M. Isiyaku

Facilitators of Health Development & Management Sub-committee

- 1) Dr. (Mrs.) C. Onwah
- 2) Dr. (Mrs.) Omolemo O. Omo-Irabor
- 3) Dr. E. E. Elemike
- 4) Dr. Dafe Ohwonigho
- 5) Engr. Dr. S. O. Ogaji
- 6) Dr. (Mrs.) J. E. Emudianughe
- 7) Engr O. Olayebi
- 8) Engr. Dr. F. Ashiedu

Facilitators of Human and Material Resources Development & Management Sub-committee

- 1) Prof. Olusegun K. Abiola
- 2) Dr. (Mrs.) Doris F. Ogeleka
- 3) Dr. O. O. Ogbarode
- 4) Dr. Festus Ashiedu
- 5) Dr. Reginald O. Osakwe
- 6) Dr. UKutsemuya Joachim
- 7) Mr. J. B. Otolo
- 8) Mr. Sunday Aniyikaye

- 9) Mr. Lucky Omofuoma
- 10) Mr. Samuel Ihonde
- 11) Mr. Emmanuel Golohor
- 12) Mrs. Maria Odiakaose
- 13) Mr. Elvis Sideso
- 14) Mr. Morufu Akande
- 15) Mr. Oghenerukwe Eborge
- 16) Mr. Sambo Erepegamote
- 17) Mr. Tonye Bariha

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- 2) Dr. (Mrs.) C. Nwokolo
- 3) Dr. E. O. Agbalagba
- 4) Mr. Philip Darah
- 5) Dr. O. E. Osafire
- 6) Dr. (Mrs.) M. C. Okocha
- 7) Dr. A. Ogunsipe
- 8) All Academic Planning Unit Staff

Facilitators of Information and Communication Technology Sub-committee

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- 2) Engr. Dr. G. Ugwu
- 3) Dr. Anslem Amadi
- 4) Dr. D. Allenator
- 5) Dr. D. Oyemade
- 6) Mr. A.O. Odidi
- 7) All Academic Planning Unit Staff

Co-opted Support Staff

- 1) Barr. E. C. Onyeneke
- 2) Mrs. O. C. Akinpelu
- 3) Mr. S. A. Inde
- 4) Mrs. N. Onyedi

APPENDIX B

LIST OF COLLEGES, DEPARTMENTS, PROGRAMMES AND CENTRES

COLLEGES

COLLEGE OF SCIENCE

1. Department of Chemistry
 - i. Chemistry
 - ii. Industrial Chemistry
2. Department of Earth Sciences
 - i. Geology
 - ii. Geophysics
3. Department of Environmental Management and Toxicology
4. Department of Mathematics/Computer Science
5. Department of Physics
6. Department of Science Laboratory Technology
7. Department of Statistics

COLLEGE OF ENGINEERING & TECHNOLOGY

1. Department of Chemical Engineering
2. Department of Civil Engineering
3. Department of Computer Engineering
4. Department of Electrical and Electronics Engineering
5. Department of Marine Engineering
6. Department of Mechanical Engineering
7. Department of Natural Gas Engineering
8. Department of Petrochemical Engineering
9. Department of Petroleum Engineering

DIRECTORATES

1. Academic Planning
2. Private-Public Partnership and Linkages
3. Physical Planning
4. Works and Services
5. General Studies
6. Media & Public Relations

CENTRES

1. Centre for Research Innovation
2. Centre for Safety Education
3. Centre for Maritime and Offshore Studies
4. Centre for Basic and Foundation Programmes
5. Centre for Public-Private Partnership
6. Centre for International Development
7. Centre for Corrosion Research
8. Integrated Institute for Environment & Development

UNITS/DEPARTMENTS

1. Students' Affairs
2. SIWES
3. SERVICOM
4. ICT
5. FUPRE Consult
6. FUPRE Enterprise
7. Audit
8. Health Services
9. Registry
10. Bursary
11. Community And Public Relations

GROUP PHOTOGRAPH OF COMMITTEE MEMBERS

