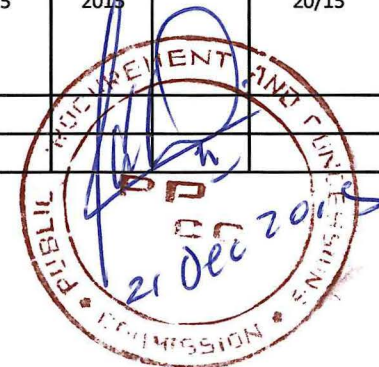


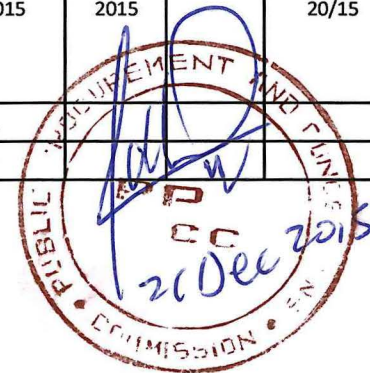
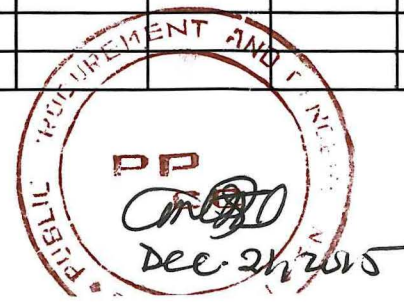
WILLIAM V.S. TUBMAN UNIVERSITY
SOURCE OF FUNDING: GOL
PROCUREMENT PLAN (SBA CORE BUDGET)
FISCAL YEAR 2015-2016

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Item No	BASIC DATA						IMPLEMENTATION DATES											
		Package Number Code	Contract Package	Bus. Activity Code	Qty.	Est. Cost. USD	Procurement Method	Technical Spec/BOQ Drawing	Prep. Of Bid Document	PC Approval Bid Doc/ Tech. Spec.	Bid Invitation & Release of Bid Doc.	Bid Submission Public Opening	Submission of Bid Evaluation Report	PC Approval Bid Evaluation Report	Contract Award & Signing	Advance Payment (Mobilization)	Delivery Inspection Substantial Completion	Accept. & Final Payment	Rmks.
PLANNED	1	IFB NO	Cleaning Materials	G4773	Assorted	16,000.00	NCB	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/NCB/001/15/16																	
UPDATE																			
ACTUAL																			
PLANNED	2	IFB NO	Printing & Binding	C1811	Assorted	17,800.00	NCB	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/NCB/002/15/16																	
UPDATE																			
ACTUAL																			
PLANNED	3	IFB NO	Publication Services	C1812	Assorted	10,000.00	RFQ	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/RFQ/001/15/16																	
UPDATE																			
ACTUAL																			
PLANNED	4	IFB NO	Other Office Supplies & Consumables	G4761	Assorted	5,098.00	RFQ	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/RFQ/002/15/16																	
UPDATE																			
ACTUAL																			



WILLIAM V.S. TUBMAN UNIVERSITY
SOURCE OF FUNDING: GOL
PROCUREMENT PLAN (SBA CORE BUDGET)
FISCAL YEAR 2015-2016

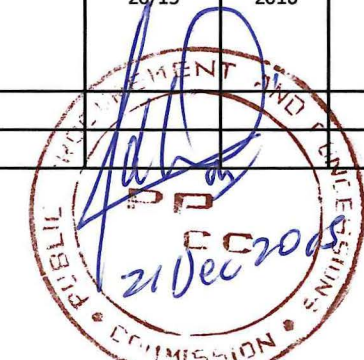
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Item No	BASIC DATA						IMPLEMENTATION DATES											
		Package Number Code	Contract Package	Bus. Activity Code	Qty.	Est. Cost. USD	Procurement Method	Technical Spec/BOQ Drawing	Prep. Of Bid Document	PC Approval Bid Doc/ Tech. Spec.	Bid Invitation & Release of Bid Doc.	Bid Submission Public Opening	Submission of Bid Evaluation Report	PC Approval Bid Evaluation Report	Contract Award & Signing	Advance Payment (Mobilization)	Delivery Inspection Substantial Completion	Accept. & Final Payment	Rmks.
PLANNED	5	IFB NO	Produce	C1812	350	2,965.00	RFQ	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/RFQ/003/15/16	Employees Ident. Cards																
UPDATE																			
ACTUAL																			
PLANNED	6	IFB NO	Purchase	C1410	Assorted	15,000.00	NCB	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/NCB/003/15/16	Uniform & Specialized Cloth																
UPDATE																			
ACTUAL																			
PLANNED	7	IFB NO	Drugs and	G4772	Assorted	4,598.00	RFQ	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/RFQ/004/15/16	Medical Consumables																
UPDATE																			
ACTUAL																			
PLANNED	8	IFB NO	Other	G4750	Assorted	9,750.00	RFQ	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
		WVSTU/SBA/NCB/005/15/16	Specialized Materials & Services																
UPDATE																			
ACTUAL																			




WILLIAM V.S. TUBMAN UNIVERSITY
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FISCAL YEAR 2015-2016

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Item No	BASIC DATA						IMPLEMENTATION DATES											
		Package Number Code	Contract Package	Bus. Activity Code	Qty.	Est. Cost. USD	Procurement Method	Technical Spec/BOQ Drawing	Prep. Of Bid Document	PC Approval Bid Doc/ Tech. Spec.	Bid Invitation & Release of Bid Doc.	Bid Submission Public Opening	Submission of Bid Evaluation Report	PC Approval Bid Evaluation Report	Contract Award & Signing	Advance Payment (Mobilization)	Delivery Inspection Substantial Completion	Accept. & Final Payment	Rmks.
PLANNED	9	IFB NO WVSTU/SBA/NCB/004/15/16	Food and Catering Services	I5621	900 Studts.	15,771.00	NCB	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
UPDATE																			
ACTUAL																			
PLANNED	10	IFB NO WVSTU/SBA/RFQ/006/15/16	Purchase Agric. Supplies & Inputs	G4620	Assorted	6,000.00	RFQ	7/7/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
UPDATE																			
ACTUAL																			
PLANNED	11	IFB NO WVSTU/SBA/RFQ/007/15/16	Purchase Eqpmt. & Household Materials	G4750	Assorted	4,000.00	RFQ	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
UPDATE																			
ACTUAL																			
PLANNED	12	IFB NO WVSTU/NCB/005 15/16	Stationery	G4761	Assorted	32,930.00	NCB	7/30/2015	8/7/2015	8/14/2015	8/21/2015	9/22/2015	9/29/2015	10/6/2015	13-Oct 2015		19-Oct 20/15	Jun-31 2016	
UPDATE																			
ACTUAL																			

Grand Total 139,912.00



Prepared by: 
Robert Hill
Director of Procurement

Date: _____

Approved By:  
Chair,
Procurement Committee

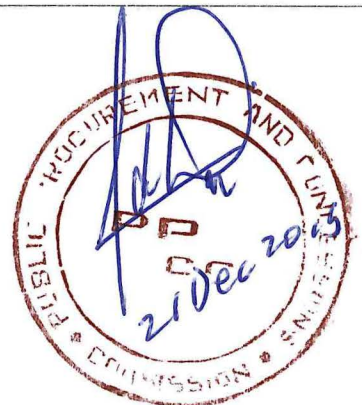
Date: 12/30/15



Procurement Plan 2015 – 2016
Notes on Packages
General and SBA Procurement Plan

GENERAL PROCUREMENT PLAN

Item / Package No.	Notes / Explanation
1	Telecommunication Internet – the amount of US\$60,441.00 is to be used to purchase internet service.
2	Telecommunication – Scratch Card - US\$10,000.00 is to be used to purchase lone star scratch cards (close user network-CUG) for the communication purposes.
3	Telecommunication – Postage and Courier – US\$3,000.00 is for the purpose of funding postage and courier packages.
4	Fuel and Lubricants – the amount of US\$118,999.00 is broken down into the following categories for fuel and lubricants for the generator and vehicles. <ul style="list-style-type: none"> a. US\$38,999.00 is to be used to purchase 779.8 gallons for fuel and lubricants for vehicles, at the rate of US\$5.00/gallon b. US\$80,000.00 is to be used to purchase 16,000 gallons for fuel and lubricants for the generators, at the rate of US\$5.00/gallon
5	Repair and Maintenance – Civic - the amount of US\$30,000.00 is for repairing and maintaining the 18 buildings.
6	Repair and Maintenance – Vehicles - US\$11,310.00 is for the purpose of maintaining and repairing 18 vehicles.
7	Repair and Maintenance – Generators - this amount (US\$11,987.00), is to be used to repair and maintain 3 generators.
8	Stationery - US\$32,930.00 is to be used to purchase assorted stationery for the running of the university including papers, file cabinets, ink and toners, writing pads, pens, pencils staplers, flip chart, envelopes etc.
9	Educational Materials and Supplies - US\$82,500.00 is to be used to purchase assorted educational materials and supplies for the university, including computers, projectors, screens etc, and also engaging the services of educational specialist to conduct specific tasks for the university.
10	Personnel Insurance – this amount (US\$7,000.00) is to be expended on premiums for personnel insurance for staff.
11	Vehicle Insurance – likewise, the amount of US\$4,000.00 is for the purchase of insurance coverage of 18 vehicles.



SBA PROCUREMENT PLAN NOTES

Item / Package No	Notes / Explanation
1	Cleaning Materials – US\$16,000.00 is to be used to purchase Clorox, gloves, buckets, brooms, tissues, paper towels, soap, air fresheners, mops, vim, etc. for the hygienic upkeep of the university.
2	Printing and Binding - the amount of US\$17,800.00 will be used to print stationeries, business cards, student handbooks, and brochures, etc.
3	Publication Services – US\$10,000.00 will be used to underwrite publication costs for advertising bids and job vacancies etc.
4	Other Office Supplies and Consumables – the amount of US\$5,098.00 will be used to purchase specialized cartridges for our copy room.
5	Employees Identification Cards - US\$2,965,00 will be used to pay for the staff identification cards.
6	Purchase Uniform and Specialized Cloth - US\$15,000.00 will be used to purchase uniforms for our security.
7	Drugs and Medical Consumables - US\$4,598.00 will be for purchasing tablets, syrups, injectable, syringes, ointments, etc.
8	Other Specialized Materials and Services - this amount (US\$9,750.00) is to pay for parts and service for our solar panels.
9	Food and Catering Services - US\$15,771.00 will be used to pay for student feeding.
10	Purchase Agriculture Supplies and Inputs - US\$6,000.00 will be used to purchase seeds, fertilizers, water cans, hoes, rakes, insect and weed killers, shovels and cutlasses, etc.
11	Purchase Equipment and Household Materials - this money (US\$4,000.00) will be used to purchase pliers, cutters, screw drivers, plumbing tapes, ladders etc.

