

**AFRICA CENTER OF EXCELLENCE IN COASTAL RESILIENCE
2020 BUDGET BY ACTIVITY**

A: Budget by Activity Plan	Amount (\$)
Action Plan 1: Institution ready for project implementation	29,240.00
1.1: Development of implementation plan, procurement management and financial management manuals	-
1.2b: Setup a functional website for ACECoR	4,000.00
1.2d: Establish, regularize and strengthen linkages with sectoral, industrial and international partners	5,240.00
1.2e: Local launch of project, kick-off and project implementation workshop with partners	20,000.00
Action Plan 2: High quality training and research programmes developed	1,258,070.25
2.1: Develop curriculum & modules for all programs (masters, PhD and short courses)	20,000.00
2.2: Obtain national accreditation for new programs (masters, PhD)	12,250.00
2.3: Obtain international accreditation for all programs (masters, PhD)	22,750.00
2.4: Commence student recruitment strategies (admission expenses)	7,500.00
2.5: Train 30 PhDs (\$33,954.72 per PhD)	472,883.75
2.6: Train 90 MPhils (\$13,936.47 per MPhil)	526,276.50
2.7: Train 260 participants (short course training)	40,000.00
2.8: Develop research strategy for the themes	5,200.00
2.10: Students and faculty internship & outreach in industry /capacity building	51,210.00
2.11: Teaching support	90,000.00
2.12: Annual subscription of selected journals and books	10,000.00
Action Plan 3: Improved teaching and research infrastructure	176,000.00
3.1: Identify site and conduct environmental assessment and ESMP to obtain EPA permit for ACECoR building	-
3.2: Architectural drawing for the ACECoR building	-

3.4: Construction of building to accommodate offices, laboratories, lecture halls, etc.	-
3.5a: Procure teaching and research equipment (it equipment & smart classroom devices)	69,500.00
3.5b: Research laboratory consumables	6,500.00
3.5c: Purchase a 4x4 vehicle for the centre	-
3.5d: Procure office equipment and office furniture	100,000.00
Action Plan 4: Income Generated from External Sources	-
4.1: Develop & Implement Strategies to generate additional revenue	-
Action Plan 5: Administrative, human resource and other costs	168,411.92
5.1: Centre management expenses (office consumables, maintenance of facilities and vehicles, meetings, etc.)	29,500.00
ISAB & Sectoral Board Meeting Expenses	12,000.00
5.2: Human resource costs (Assistant Research Fellows, Research Assistants, Professors)	47,785.40
Research & Development	-
Research Article Publications	5,000.00
5.3: Publish newsletters, research and policy briefs, exhibit centre presence at conferences and workshops, policy impact platform and advocacy	5,000.00
5.4: Financial accounts preparation and Auditing of accounts	5,000.00
5.5: Travel Expenses (Participation in ACE Impact and other Conferences)	59,626.52
5.6: Monitoring and evaluation	4,500.00
5.7: Data Management System	-
Sub Total	1,631,722.17
5.8: Contingency	10,470.84
Total	1,642,193.01
A: Budget by Partners	
College of Engineering (KNUST) - Ghana	44,727.50
Faculty of Renewable Natural Resources (KNUST) - Ghana	44,727.50
Hydrological Services Department - Ghana	52,727.50
Ghana Ports and Harbour Authority - Ghana	52,727.50

Environmental Protection Agency - Ghana	52,727.50
Ghana Meteorological Agency - Ghana	52,727.50
Geological Survey Authority	15,015.50
Ainoo-Ansah Farms - Ghana	15,015.50
The Development Institute - Ghana	15,015.50
Fisheries Committee for West Central Gulf of Guinea (FCWCGG)	52,727.50
Regional Maritime University - Ghana	73,741.75
University of Abomey-Calavi - Benin	73,741.75
University of Rhodes Island - USA	73,741.75
University of Lomé - Togo	73,741.75
Total	693,106.00