

**AFRICA CENTRE OF EXCELLENCE IN COSTAL RESILIENCE (ACECoR)**

**2024 BUDGET BY ACTIVITY PLAN**

Expenditure Category	AMOUNT
	US\$
<b>A: Budget by Activity Plan</b>	
<b>Action Plan 1: Institution ready for project implementation</b>	<b>7,500.00</b>
1.1: Development of implementation plan, procurement management and financial management manuals	-
1.2b: Setup a functional website for ACECoR	2,500.00
1.2d: Establish, regularize and strengthen linkages with sectoral, industrial and international partners	5,000.00
1.2e: Local launch of project, kick-off and project implementation workshop with partners	-
<b>Action Plan 2: High quality training and research programmes developed</b>	<b>410,852.00</b>
2.1: Develop curriculum & modules for all programs (masters, PhD and short courses)	5,000.00
2.2: Obtain national accreditation for new programs (masters, PhD)	5,000.00
2.3: Obtain international accreditation for all programs (masters, PhD)	-
2.4: Commence student recruitment strategies (admission expenses)	5,000.00
2.5: Train 30 PhDs (\$33,954.72 per PhD)	140,436.00
2.6: Train 90 MPhils (\$13,936.47 per MPhil)	106,416.00
2.7: Train 260 participants (short course training)	-
2.8: Develop research strategy for the themes	5,000.00
2.10: Students and faculty internship, outreach in industry /Capacity building & Entrepreneurship	30,000.00
2.11: Teaching support	112,000.00
2.12: Annual subscription of selected journals and books	2,000.00
<b>Action Plan 3: Improved teaching and research infrastructure</b>	<b>190,000.00</b>
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	10,000.00
3.4: Construction of building to accommodate offices, laboratories, lecture halls, etc.	110,000.00
3.5a: Procure teaching and research equipment (it equipment & smart classroom devices)	10,000.00
3.5b: Research laboratory consumables	-
3.5c: Purchase a 4x4 vehicle for the centre	60,000.00
3.5d: Procure office equipment and office furniture	-
<b>Action Plan 4: Income Generated from External Sources</b>	<b>10,000.00</b>
4.1: Develop & Implement Strategies to generate additional revenue	10,000.00
<b>Action Plan 5: Administrative, human resource and other costs</b>	<b>307,000.00</b>
5.1: Centre management expenses (office consumables, maintenance of facilities and vehicles, meetings, etc.)	70,000.00
ISAB & Sectoral Board Meeting Expenses	15,000.00
5.2: Human resource costs (Assistant Research Fellows, Research Assistants, Professors)	70,000.00
Research & Development	15,000.00
Research Article Publications	10,000.00
5.3: Publish newsletters, research and policy briefs, exhibit centre presence at conferences and workshops, policy impact platform and advocacy	2,000.00
5.4: Financial accounts preparation and Auditing of accounts	10,000.00
5.5: Travel Expenses (Participation in ACE Impact and other Conferences)	30,000.00
5.6: Monitoring and evaluation	5,000.00
5.7: Data Management System/Data Hub	-
5.8 Establishment of an Ocean Institute	60,000.00
5.9 Communication	20,000.00
<b>Action 6: Institutional Impact</b>	<b>70,000.00</b>
6.1 Work with UCC management to implement activities in DLI 7 milestone formulation	70,000.00
<b>Sub Total</b>	<b>995,352.00</b>
5.8: Contingency	3,000.00
<b>Total</b>	<b>998,352.00</b>