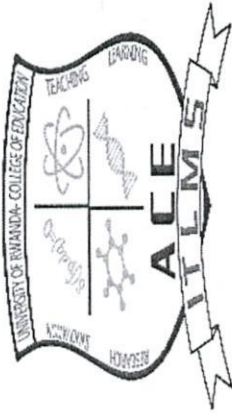


2	Learning excellence established	Advertise for existing and new programs of PhD students	2,200
2	Learning excellence established	Provide scholarships and related expenses to PhD students	77,000
2	Learning excellence established	Organize and conduct teachers' training	40,000
2	Research excellence ensured	Provide grants for research and related activities	49,500
2	Research excellence ensured	Purchase lab materials (Research equipment, Science labs, ICT lab)	305,000
2	Research excellence ensured	Procure books	24,000
2	Research excellence ensured	Subscribe to E-journals	12,500
2	Research excellence ensured	Organize workshop on collaborative research	46,500
2	Research excellence ensured	Hire postdoctoral fellow	20,000
2	Research excellence ensured	Train academic staff on postgraduate supervision	45,000
2	Research excellence ensured	Provide financial support to academic staff for participation in international conferences	19,800
		Provide financial support to researchers for paper publication	2,000
0	Attraction of academic staff and students from the region	Organize workshop on regional resource and mapping inception	25,000
		Organize outreach events local & regional partners	13,000
2	Attraction of academic staff and students from the region	Establish regional network	20,000
		Host and maintain active the center's web	5,000
2	Collaboration with National, Regional and International Partners	Pay travel and peridorm of faculty for exchange	56,500
2	Collaboration with National, Regional and International Partners	Pay travel and peridorm of faculty for short courses	41,000
2&3	Governance and Financial Management	Purchase stationery or consumables of center's offices	43,700
2	Governance and Financial Management	Mission allowance (Local)	2,000
2	Quality Assurance	Hire auditors/examiners	5,200
2, 3&4	Quality Assurance	Attend meetings of all ACE organized by WB or IUCEA/RFU	18,600
3	Quality Assurance	Set/purchase M&E system/software	3,000
OVERALL COST			1,049,300

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COLLEGE OF EDUCATION



ANNUAL BUDGET FOR THE FISCAL YEAR 2017/2018

**AFRICAN CENTER OF EXCELLENCE IN INNOVATIVE TEACHING AND LEARNING
MATHEMATICS AND SCIENCE (ACEITLMS)**

DLIs/DLRs	OUTPUTS	SPECIFIC ACTIVITIES	ESTIMATED COST (\$)
2, 3&4	Institutional framework for operationalization of the ACE established	Pay salaries for administrative staff	21,000
2, 3&4	Institutional framework for operationalization of the ACE established	Provide communication to administrative staff	1,500
2, 3&4	Institutional framework for operationalization of the ACE established	Hold steering committee meetings	10,500
2	Institutional framework for operationalization of the ACE established	Identify key partners	-
2	Institutional framework for operationalization of the ACE established	Develop MoU with partners	-
2	Institutional framework for operationalization of the ACE established	Approve the cooperation agreement	-
2	Institutional framework for operationalization of the ACE established	Develop and review MSc and PhD Curricula	30,000
2	Learning excellence established	Advertise for existing and new programs of MSc	2,200
2	Learning excellence established	Provide scholarships and related expenses to MSc students	107,600

L. Mutaw