

## ANNUAL BUDGET FOR THE FISCAL YEAR 2017/2018

### AFRICAN CENTER OF EXCELLENCE IN INTERNET of THINGS (IoT)

DLI	Activities to Deliver the output	Cost (\$)
<b>Output 1: Institutional framework for operationalization of the ACE established</b>		
2&3&4	Appointment of PhD, MSc and Research Coordinators.	-
	Recruitment of a webmaster and salary payment	8,628
	Pay salaries for administrative staff(Administrator, Accountant, Procurement officer and M&E officer)	21,444
2	Hold steering committee meetings	-
2	Identify key partners	-
	Travels related to MoUs , Reseach collaboration with partners	42,580
	Approve the cooperation agreements	-
	<b>Sub total</b>	<b>72,652</b>
<b>Output 2: Learning excellence ensured</b>		
2	Develop and Review MSc Curricula with the external expert	38,460
2	Approve MSc programs	-



	Approve PhD programs	-
2	Travels and procedures related to regional and international accreditation process	56,650
	Develop tailor made professional short courses	8,540
	Advertise for short courses training	-
2	Enroll candidates, organize trainings and invite expert for teaching short course	27,250
2	Advertise for existing and new programs	11,398
	Review applications and short list	-
	Provide scholarships and related expenses	-
	Organize and conduct teaching and learning activities,	-
2	Organize and conduct Regional community awareness campaign and sensitized stakeholders.	15,310
2	Review applications and short list	-
	Advertise for existing and new programs	-
	Provide PhD scholarships and related expenses of cohort 1	218,600
	Organize DC meetings and conduct Supervisions, teaching and learning activities for cohort 1	48,820
2	Organize final defense meetings	
	PhD student research publications	-
	Staff Research publications	5,973
	Develop technical design as well as specification of lab materials	10,000
	Purchase lab materials (computers,...) (ECS and WISeNet labs)	450,000



2&3	Installation of labs	50,000
	Technical renovation of the Labs	50,000
	Purchase of Software and learning equipment (projectors, books...)	50,000
2&3	Develop Lab Manuals	15,000
2&3	Facilitate special trainings to be attended by the staff of the center to handle the laboratories	25,000
2&3	Facilitate the visiting of the center faculty to other advanced laboratories to learn experiences	50,000
2	Subscribe to ECS and WISENet focused journals based on the PhD student research area; To organize the retreat for center staff in teaching for self-review.	-
3	Development of the website content	-
	Advertisement of center activities through various activities including sensitization workshops	15,080
	<b>Sub total</b>	<b>1,146,081</b>
<b>Output 3: Research excellence ensured</b>		
2	Recruit a Laboratory Engineer	19,200
2	Internal Staff Transfer as Research Assistants.	-
2	In-house Training of Staff	3,000
2	Call for collaborative research grant proposals	-
2	Exchange programme for staff and students	-
2	Create a forum for knowledge transfer and community outreach	-
2	Participation in PASET	10,500
	<b>Sub total</b>	<b>32,700</b>





**Output 4: Sustainable Financing**

2	Recruitment of self-sponsored students into the ACEIoT programs	-
2	write proposals for grants	-
	<b>Sub total</b>	-

**Output 5: Governance and Financial Management**

3	Constitute membership of international Scientific Advisory Board	-
3	Proceed to the University approval of scientific advisory board membership	-
3	Conduct regularly meetings of scientific advisory board	13,820
3	Publish on center's web the budgets, annual work plan, audit reports, financial reports etc.	-
2	Provide travel facilitations to the staff nominated to attend workshop	13,312
3	Recording financial transactions properly into the computerized accounting system	-
4	Procure the projects items and provide approved procurement reports	-
3	Purchase office equipment and supplies for administrative team of the center	24,667
3	Stationaries and other management expenses	50,000
2&4	Refurbishing of offices and laboratories	30,000
4	Procuring computers	7,500
3	Providing local mission expenses	9,120
4	Hiring a car	13,440
4	Provide communication to administrative staff	7,920

2	Organize monthly working meetings	-
4	Procurement support of the center	7,420
	<b>Sub total</b>	<b>177,199</b>
<b>Output 6: Monitoring and evaluation</b>		
4	Conduct audit and training support	12,000
3	Review the performance indicators and reports produced by different stakeholders and suggest necessary changes	-
3	Prepare periodic reports on the activities, schedule, and financial status of project components	-
3	Set up operational arrangements for collecting, analyzing, and reporting project data, and for investing in capacity building, to sustain the Monitoring and Evaluation function.	13,920
	<b>Sub total</b>	<b>25,920</b>
	<b>Overall cost</b>	<b>1,454,552</b>

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