

BUDGET 2013-2015
MAGAART PROJECT
25 April 2014

Content

North-South distribution	2
Component distribution.....	2
University distribution.....	3
Budget by activity	3
Comments on individual activities.....	4
1. KNOWLEDGE SHARING, RESEARCH DISSEMINATION AND COMMUNICATION	4
1.1 SDR Research Networks established.....	4
1.2 PhD's dissemination skill strengthened.....	4
1.3 Quality of study stay enhanced.....	4
1.4 SDR themes research disseminated to relevant stakeholders and policy makers.....	5
1.5 SDR themes disseminated through various outreach activities	5
2. E-learning & PBL.....	5
2.1 A comprehensive needs assessment of e-learning capacities at south partner universities implemented and strategies developed	5
2.2 Technical capacity and infrastructure enhanced.....	5
2.3 Awareness raised and staff of south partner universities trained in e-learning techniques and learning-centered pedagogies	5
2.4 Pilot project on E-learning-based and student-centered PhD training implemented.....	6
2.5 Pilot project on E-learning-based and student-centered PhD training evaluated	6
2.6 Coordination	6
2.7 Audit	7

North-South distribution

DK	2,158,874	45%
SOUTH	2,591,125	55%

Comment: This is unchanged.

Component distribution

COMPONENT DISTRIBUTION	Approved		Revised budget	
	Approved	Approved %	Revised budget	Rev %
Knowledge sharing	1,439,838	30%	1,743,291	37%
E-learning+PBL	2,439,762	51%	2,095,000	44%
Coordination	285,000	6%	345,000	7%
Audit	60,000	1%	40,000	1%
OH	525,400	11%	526,708	11%
TOTAL	4,750,000	100%	4,749,999	100%

Comment: This has been modified so that the knowledge sharing component has grown a bit. Originally, Danida complained that this component was too small, so this should not cause problems.

A small budget has been allocated for coordinator's travel and misc. at the DK side.

University distribution

University distribution	TOTAL	PER CENT	Available	Balance
AU	959,626	20%	959625	(1)
AAU	599,624	13%	599625	1
RUC	599,624	13%	599625	1
GU	629,200	13%	629200	0
MSU	902,050	19%	902050	(0)
TU	1,059,875	22%	1059875	(0)
GRAND TOTAL	4,749,999	100%	4750000	

Comment: The south distribution is unchanged. The distribution among DK universities is equal, after coordination expenses have been deducted from the AU budget.

Budget by activity

Row Labels	Total
Academic writing (PhD)	124.950
Audit	40.000
Coordination	408.150
Data Analysis (PhD) - module 1	155.600
Data Analysis (PhD) - module 2	155.600
Data Analysis (PhD) - module 3	155.600
Development of research applications	671.627
DK mapping of E-learning resources	0
Evaluation of Elearning/PBL pilot project	312.010
Initial workshop at TU	360.740
Needs assessment at GU	32.100
Orientation workshop with PhD supervisors as primary target	154.490
Outreach activities	166.920
Proposal dev & lit search WS (PhD)	267.800
Radio dissemination	21.400
Research methods & methodology (PhD)	241.050
SDR Conference	590.275
Thematic dissemination WS	171.200
PhD supervisor forum	113.100
Community of Practice management	42.420
Experience sharing WS for study stays grantees (2013)	25.318
E-learning strategy at GU	37.450
Learning infrastructure support	502.200
Grand Total	4.749.999

Note: See the Excel file for the detailed budgets by university and detailed overall budget (the large tables cannot be fitted into Word at this stage).

Comments on individual activities

1. KNOWLEDGE SHARING, RESEARCH DISSEMINATION AND COMMUNICATION

1.1 SDR Research Networks established

1.1.1 *Thematic knowledge sharing conference - Kenya*

Assumptions: MSU hosts the conference and has the budget for some staff costs, materials and a publication emanating from the event. MSU's travel budget contributes towards hotel costs but it is much too small to cover all hotel costs. It is suggested that it covers the hotel for the organizing committee, and that all other participants have to cover their own hotel costs from their respective budgets. Nov 2015.

1.1.2 *Development of research applications*

This budget has been used as a buffer to arrive at the exact budget, and it has been substantially increased for Gulu. We may want to revisit this budget head at a later stage of the project. Guidelines to be developed by steering committee.

1.1.3 *PhD supervisor forum*

The budget, placed under 'publication, dissemination and communication', is intended for meetings and workshops, as the fora decide. GU has a small travel component due to the special supervisor situation.

1.1.4 *Community of Practice management*

IT support too community of practice E-communication. Placed at AU.

1.2 PhD's dissemination skill strengthened

1.2.1 *Academic writing (PhD)*

This activity is conducted separately at TU, GU and MSU, with limited e-Pedagogical development, design and collegial supervision from AAU & MSU. Only TU requested direct input from DK. A budget for one person from RUC and one person from AU has been allocated for one workshop at TU. This activity should be planned at all South universities, with input to course content from AU, RUC and AAU, so as to help the writing process prior to the conference,, i.e. it should be fall 2015.

1.3 Quality of study stay enhanced

1.3.1 *Experience sharing WS for study stays grantees (2013+2015)*

This activity was originally conducted in 2013 at AU for all BSU-I study stay grantees, incl. PhD grantees. It is suggested that a similar activity is conducted at RUC in Spring 2015, when most PhD scholars will be in Denmark. Lead initiative: RUC

- 1.4 SDR themes research disseminated to relevant stakeholders and policy makers
- 1.4.1 Thematic dissemination WS
Research dissemination workshops conducted at GU, TU, MSU. No DK involvement.
- 1.5 SDR themes disseminated through various outreach activities
- 1.5.1 *Radio dissemination*
Only at GU. No DK involvement
- 1.5.2 *Outreach activities*
At GU, TU + MSU. No DK involvement
- 2. E-learning & PBL
- 2.1 A comprehensive needs assessment of e-learning capacities at south partner universities implemented and strategies developed
- 2.1.1 *DK mapping of E-learning resources*
Conducted at no cost.
- 2.1.2 *Needs assessment at GU*
MSU provides resource persons. Linked to 2.1.4 and 2.2.1. GU to initiate.
- 2.1.3 *Initial workshop at TU*
Conducted in March 2013.
- 2.1.4 *E-learning strategy at GU*
MSU provides resource persons. Linked to 2.1.2 and 2.2.1. GU to initiate.
- 2.2 Technical capacity and infrastructure enhanced
- 2.2.1 *Learning infrastructure support*
At GU, linked to 2.1.4 and 2.1.2; at TU, linked to already existing needs assessments and strategies. MSU component is for development of E-infrastructure for PhD training at the existing Moodle platform, made available to all partners.
- 2.3 Awareness raised and staff of south partner universities trained in e-learning techniques and learning-centered pedagogies
- 2.3.1 *Orientation workshop with PhD supervisors as primary target*

One workshop conducted at MSU for both MSU and GU, and one WS conducted at TU. Resource persons from AAU (2) and MSU (1).

2.4 Pilot project on E-learning-based and student-centered PhD training implemented

2.4.1 *Proposal development & literature search WS (PhD)*

Conducted at MSU, GU and TU separately, at TU with DK input. e-support from AAU+MSU. Content input from AU.

2.4.2 *Research methods & methodology (PhD)*

One workshop for GU/MSU conducted at MSU, one workshop conducted at TU. E-Pedagogical development, design and collegial supervision from AAU & MSU. Content input from AU.

2.4.3 *Data analysis, first module*

Conducted at MSU. e-Pedagogical development, design and collegial supervision from AAU & MSU. Content input from RUC.

2.4.4 *Data analysis, second module*

Conducted at TU. e-Pedagogical development, design and collegial supervision from AAU & MSU. Content input from RUC.

2.4.5 *Data analysis, third module*

Conducted at GU. e-Pedagogical development, design and collegial supervision from AAU & MSU. Content input from RUC.

2.5 Pilot project on E-learning-based and student-centered PhD training evaluated

2.5.1 *Evaluation of Elearning/PBL pilot project*

Internal evaluation. Lead by AAU, all universities involvement. End-of-project workshop linked to evaluation workshop. If hosted by Maseno, may be linked to 1.1.1, in which case savings may be achieved.

2.6 Coordination

2.6.1 *Coordination*

In DK, coordination costs have been subtracted prior to equal distribution of budget across 3 universities. At AU, coordinator is parttime employed (50%) for the project; approx. 50% of this cost is co-financed by AU. A limited budget for coordinator's travel and misc. has been included. Budget available for parttime coordination at MSU and TU is included. It is assumed that coordination at GU is managed through BSU-II. If this assumption does not hold, a budget for coordination equivalent to that at MSU can be shifted from 1.1.2

2.7 Audit

- 2.7.1 It is assumed that audit at GU is managed through BSU-II. If this assumption does not hold, a budget for audit equivalent to that at MSU can be shifted from 1.1.2