

## DRAFT BUDGET PROPOSAL FOR 2020/21

The projected income for 2019/20 was US\$ 10,663,910.

The total income realized during the period is US\$ 10,547,353 representing 99%

The proposed budget for 2020/21 is US\$ 12,062,000 representing income of US\$ 8,513,115 and estimated cash held at Bank of \$ 3,548,885 as at 30 June 2020. Accordingly, the projected expenditure is US\$ 12,062,000.

The opening cash at Bank mainly arises from the variation in the accounting periods between RUFORUM (July – June) and other funders which leads to some project activities to remain pending implementation as at the end of the year.



## PROJECTED INCOME FOR 2020/21

S/No.	Income Source/Donor	Budget '2019/2020	Actual Received '2019/20	Budget '2020/21	Notes
		USD	USD	USD	
1	Mastercard foundation	6,001,935	6,366,766	5,202,084	This is 5th year budget allocation for MCF based on the work plans
2	New Zealand	-	-	632,000	Expected funding for Research grants
3	Membership Subscription	530,000	321,449	630,000	This allocation is at US\$5,000 for each of the 126 member universities.
4	Carnegie Corporation of New York	-	914,970	585,030	Budget allocation for 10 Postdocs, 40 GTA and support to staff programmes.
5	AFDB Korea	525,560	-	525,560	This is the budget allocation for funding from AFDB Korea
6	World Bank SHAEA project	394,796	-	394,796	Refund of Year 1 funds for the SHAEA project
7	The Germany Academic Exchange Service (DAAD )	350,000	162,483	201,750	This is the projected allocation from DAAD for the 13 Students on PhD training
8	SENTINEL	162,924	112,647	190,424	This is the year 4 budget allocation for the SENTINEL project
9	FAO	-	58,860	61,471	Budget allocation for the project.
10	Member Universities Contribution to Network Activities	30,000	-	30,000	This is an estimated budget contribution



11	National Research Foundation (NRF)	30,000	-	30,000	This is the expected refund in support of Policy advocacy (Committee of 10) and Biennial 2018
12	Other Income	-	54,075	20,000	This is an estimated budget income
13	Scholarship fund - crowd funding campaign	30,000	5,000	10,000	This is the targeted amount. Not yet confirmed
14	Bill and Melinda Gates foundation	2,500,672	2,500,672	-	BMGF Project will close during the year. All funds for the supplementary grant were received.
15	European Union - LEAP4FNSSA Project	79,326	-	-	Year 2 funds (52%) for LEAP4FNSSA Project will come in 2021/2022
16	ICRISAT (CRP-GLDC)	17,143	17,143	-	The project has ended
17	Platform for African, European Partnerships for Agric Research for Dev (PAEPARD)	11,554	33,289		The project has ended
	<b>TOTAL</b>	<b>10,663,910</b>	<b>10,547,353</b>	<b>8,513,115</b>	
	Cash at Bank as at 30 June (Available for use)	700,000		3,548,885	Less retained grant funds, fixed deposit & gratuity
	<b>Total</b>	<b>11,363,910</b>	<b>10,547,353</b>	<b>12,062,000</b>	

**Note:**

Expected funding from **Arab Bank for Economic Development in Africa** is **US\$ 550,000**



## SUMMARY OF PROJECTED EXPENDITURE FOR 2020/21 BY FLAGSHIPS

FLAGSHIP	Projected Expenditure (2020-2021)	%age
	\$	
<b>FLAGSHIP 1: TAGDev - Transforming African Agricultural Universities for Africa's Growth and Development</b>	<b>4,448,091</b>	<b>37%</b>
<b>1.1</b> Develop, deliver and scale up/out innovative training and research curricula	30,600	
<b>1.2</b> Recruit and train a cadre of development practitioners especially at TVET and undergraduate levels	501,105	
<b>1.3</b> Strengthen vocationalisation of higher agricultural education	-	
<b>1.4</b> Support Community Action Research to strengthen agri-food systems	3,165,000	
<b>1.5</b> Support the development and delivery of complimentary agricultural advisory services	51,000	
<b>1.6</b> Accelerate agribusiness and entrepreneurship development in African universities to develop employability, professional, and entrepreneurial skills amongst the youth	302,530	
<b>1.7</b> Strengthen revitalization of TVET to facilitate last mile delivery of innovations	27,000	
<b>1.8</b> Increase active youth participation in agriculture and rural innovation	17,136	
<b>1.9</b> Support and scale out students community field attachment initiatives for experiential learning and giving back to society	284,000	



<b>1.10</b> Strengthen the capacity of universities to design and scale out innovative models of higher agricultural education	33,000	
<b>1.11</b> Build a networked and engaged youth agribusiness movement of change agents, innovators and entrepreneurs	36,720	
<b>FLAGSHIP 2: RANCH - Regional Anchor Universities for Higher Agricultural Education</b>	<b>2,505,830</b>	<b>21%</b>
<b>2.1</b> Identify African universities to serve as anchor universities/centres of excellence and academic leadership	-	
<b>2.2</b> Support “centres of excellence and Academic leadership” to advance quality training and Basic & Applied research that can be emulated by other universities for Africa’s development agenda through;		
<b>a)</b> Research laboratories (Virtual)	-	
<b>2.3</b> Strengthen intellectual property rights and catalyse patenting of university innovations	-	
<b>2.4</b> Develop and implement mechanisms for university faculties to attract post graduate (MSc, PhD, Post-Doctoral) students’ enrolment and competitive funding	2,137,665	
<b>2.5</b> Foster a culture of research excellence through providing supportive environment for university agricultural research enterprise (e.g. virtual platforms, community of practice, virtual research laboratories)	24,480	
<b>2.6</b> Foster establishment of strong knowledge alliances to promote knowledge exchange and multi-disciplinary teaching and learning.	23,685	
<b>2.7</b> Facilitate the design and delivery of strong and relevant training and research programs for generating the next leaders of Africa’s agriculture	-	



<b>2.8</b> Facilitate universities to strategically pursue support and partnerships to scale out research innovations, technology transfer and commercialisation	320,000	
<b>2.9</b> Facilitate universities to strategically pursue support and partnership opportunities to scale out their research output and impact; curricula, pedagogy and outreach; and put to use knowledge acquired or generated	-	
<b>2.10</b> Strengthen research and innovation capacities in African universities to leverage on available expertise in the NARS	-	
<b>2.11</b> Catalyse the engagement of member universities in multi-stakeholder platforms (National Forums) to generate demand driven research and training agenda	-	
<b>2.12</b> Support the development of capabilities of member universities to produce high calibre agricultural scholars and researchers that can create high learning outcomes for students	-	
<b>FLAGSHIP 3: CREATE - Cultivating Research and Teaching Excellence</b>	<b>2,303,772</b>	<b>19%</b>
3.1 Facilitate Academic Staff Development (ASD) through innovative approaches including Graduate Teaching Assistantship (GTA)	137,000	
3.2 Support Academic Mobility Scheme (RAMS) to promote access to quality academic programmes, strengthen inter-regional, inter-cultural exchange and collaboration in the field of higher education	-	
3.3 Increase the participation of women in science and technology-related training and research activities in all institutions benefiting from RUFORUM schemes	-	
3.4 Strengthen post graduate training and research of small and fragile States	-	
3.5 Escalate doctoral training to increase the pool of science leaders in Africa	1,549,322	



3.6	Establish and support thematic research to strengthen agri-food systems, inclusivity and environmental sustainability	617,450	
3.7	Establish Research Chairs in selected RUFORUM member universities	-	
3.8	Support the advancement of quality training and Basic and Applied research through Post- Doctoral Fellowships	-	
<b>FLAGSHIP 4: K-Hub – Knowledge Hub for University Networking partnership and Advocacy</b>		<b>358,045</b>	<b>3%</b>
4.1	Establish and maintain online and offline Information Technology platforms to facilitate and enhance systematic access to information;	1,224	
a)	RUFORUM Information Management System (RIMS)	-	
b)	RUFORUM Knowledge Repository	-	
c)	RUFORUM-ASTI Higher Agricultural Education Capacity Indicators (HAECI) portal	-	
d)	RUFORUM Online Impact Portal (OIP)	-	
e)	RUFORUM websites, email and blog	-	
4.2	Establish procedures for creation, packaging and dissemination of information to facilitate and keep various stakeholders and customer segments informed:	18,469	
a)	Production of Weekly, Quarterly and Annual Reports	10,000	
b)	Production of Documentaries; Profiles, Policy Briefs, RUFORUM Fact Sheets	26,400	
c)	Production of RUFORUM Working Documents	10,000	



d) Production of African Journal of Rural Development	10,000	
4.3 Facilitate syntheses of emerging lessons and best practices to support continuous learning, and product/service improvements offered to the network and value chain actors	232,772	
4.4 Promote innovative use of Information Technologies to improve university teaching, research and support community engagement including complementary advisory services	20,000	
4.5 Facilitate collaboration and networking among RUFORUM Member Universities to support knowledge sharing and building communities of practice	9,180	
4.6 Facilitate/convene platforms to showcase outputs, develop/implement strategies to enhance the use of research evidence, influence public policies, support stakeholders feedback mechanisms and systems, and enhance demand for Higher Agricultural Education, Science, Technology & Innovations products and services ( <i>Triennials</i> )	-	
4.7 Provide support to stakeholders and key partners to document and disseminate information, knowledge and innovations	20,000	
<b>FLAGSHIP 5: PROGRAM SUPPORT – Technical, administrative and logistical support</b>	<b>2,446,263</b>	<b>20%</b>
<b>5.1</b> Establish structures and processes that enhance ownership of RUFORUM by the member Universities; guide the Network to fulfil its corporate mission; undertake relevant and effective transformations, and in thought leadership:	-	
a) Convene Annual General Meetings	120,468	
b) Meetings of the Board	16,469	
d) Meeting of the Board Executive Committee	15,000	





e)	Meeting of the Finance and Administration	5,000
f)	Meeting of the International Advisory Panel	46,000
g)	Meeting of Principals and Deans Committee	43,430
<b>5.2</b>	Convene procurement meetings	-
<b>5.3</b>	Undertake Audit	-
a)	Internal Audit	-
b)	External Audit	65,000
<b>5.4</b>	Build in-house and network-wide capacities, structures and systems to: define realistic programme objectives; dynamically allocate, utilize and direct resources; manage and deliver programs.	175
<b>5.5</b>	Assemble and integrate the human resource, administrative and technical infrastructure required to improve practices, offer better services and more effectively prepare RUFORUM for the future	-
<b>5.6</b>	Mobilise funding for RUFORUM projects and programmes to diversify and sustain resource base	19,713
<b>5.7</b>	Support creating, nurturing of partnerships to address areas critical to Agricultural Higher Education, Science Technology and Innovation in Africa	29,927
<b>5.8</b>	Advocate for political commitment and support and increased investment in higher Agricultural, Education Science, Technology and Innovation for Universities in Africa	-
<b>5.9</b>	Staff travel	31,424
<b>5.10</b>	West African Coordinating Unit	-
<b>5.11</b>	Staff costs	1,023,841
<b>5.12</b>	Administrative cost (7.5%)	1,029,816



<b>TOTAL</b>	<b>12,062,000</b>
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### Detailed budget analysis

1. Funding needs to be mobilized to ensure staff salaries are available for the following years since most Senior positions are supported by Bill and Melinda Gates Foundation and this project is ending in November 2020.
2. The budget for 2020/21 excludes funds from the Graduate Teaching Assistantship programme. Funds from GTA are projected at US\$ 3,000,000 from 50 placements each costed at US\$60,000 for the financial period 2020/21
3. Approximately US\$ 200,000 is contribution by Vice Chancellors through facilitating their attendance in RUFORUM meetings.
4. Budget contribution by Uganda Government of US\$ 72,000 for office space at Makerere University
5. There is need for improved compliance by member universities in regards to remittance of membership subscription so that all the budgeted income from this source is realized during the year. Most of these funds are used to finance staff salaries.
6. The expanding Network requires human and financial resources to equitably service it. Therefore there is need to mobilize resource to manage the Secretariat operational costs as well as service the network.

