

Center of Excellence in Sustainable Agriculture and Agribusiness Management (CESAAM) -July 2019 June 2020				
	Action Plan	GL CODE	Estimated Budget (US\$)	Estimated Budget (KSH)
1	Conduct students recruitment for 2020 class advertise, and conduct selection (Ensure 25% regional and 30% female is met)	60-048-111-400-RE30	3,000.00	309,750.00
2	Support continuing 74 PhD students in year 2 &3 , and t most leats 10 new PhD students (25% regional and 30% women)	60-048-112-400-RE30	400,000.00	41,300,000.00
3	Support at least 90 continuing and at most 20 new MSc students (25% to regional 30% of total to women)	60-048-113-400-RE30	350,000.00	36,137,500.00
4	Self assesmemnt for international accreditation	60-048-121-400-RE30	20,000.00	2,065,000.00
5	undertake international accreditation of Msc and PhD in Food Safety and Sustinable Agriculture	60-048-227-400-RE30	40,000.00	4,130,000.00
6	Develop 1 short course in Food Safety	60-048-131-400-RE30	5,000.00	516,250.00
7	Conduct 3 short term training courses on sustainable agriculture and agri-business	60-048-133-400-RE30	40,000.00	4,130,000.00
8	Award of staff exchange fellowships (5 staff) - 3 to Florida A&M, 2 to Nanjing in China	60-048-211-400-RE30	20,000.00	2,065,000.00
9	PhD student exchange (6) fellowships awarded to China, UK and USA	60-048-212-400-RE30	20,000.00	2,065,000.00
10	Support 3 collaborative research and 3 Innovation work in CESAAM Thematic areas by faculty staff across CESAAM partners	60-048-213-400-RE30	45,000.00	4,646,250.00
11	Support the publication of at least 30 research output/patents from faculty, students and partners in peer reviewed journals by Q4	60-048-214-400-RE30	7,000.00	722,750.00
12	support staff and students in presentation in international conferences	60-048-209-400-RE30	30,000.00	3,097,500.00
13	Consulative meetings with provate sector	60-048-219-400-RE30	10,000.00	1,032,500.00
14	Jointly hold 1 summer school, 2 theses dissemination workshop and 1 supervisors conferences in partnetrship with private secto	60-048-208-400-RE30	40,000.00	4,130,000.00
15	Jointly hold international conference and also facilitate faculty and postgraduate students to make presentation of research output	60-048-215-400-RE30	20,000.00	2,065,000.00
16	support for 3 student groups (about 3 per group) to undertake Agri-entrepreneurship projects through revolving funds @US\$ 3,5	60-048-217-400-RE30	9,000.00	929,250.00
17	Internship support for 30 graduate students @US 600 per student for at least 3 months.	60-048-218-400-RE30	25,000.00	2,581,250.00
18	Operation of knowledge center for dissemination of best practices to farmers by use of students	60-048-207-400-RE30	10,000.00	1,032,500.00
19	staff development: Conduct and support 3 retooling workshops for 40 participants from the region to build capacity of Universit	60-048-216-400-RE30	38,000.00	3,923,500.00
20	Support at least (3) research teams associated with CESAAM to develop fundable proposals and compete for targeted calls. Such	60-048-311-400-RE30	15,000	1,548,750.00
21	Procure ICT equipment (resource center computers a, server, and internet connectivity facilities)	60-048-411-400-RE30	60,000.00	6,195,000.00
22	Completion of CESAAM complex	60-048-412-400-RE30	40,000.00	4,130,000.00
23	support Product innovation and Incubation plus registration	60-048-424-400-RE30	<b>20,000.00</b>	2,065,000.00
24	Repair soil science lab equipment	60-048-421-400-RE30	10,000.00	1,032,500.00
25	Repair dairty science lab equipment	60-048-414-400-RE30	10,000.00	1,032,500.00
26	Repair animal science lab equipment	60-048-423-400-RE30	10,000.00	1,032,500.00
27	Repair Crop Science lab equipment	60-048-427-400-RE30	10,000.00	1,032,500.00
28	Procure additional Biotechnology Science lab equipment	60-048-428-400-RE30	20,000.00	2,065,000.00
29	Procurement of laboratory consumables	60-048-425-400-RE30	9,000.00	929,250.00
30	Visit to relevant authorities in key partner countries and other funding/donor agencies to market CESAAM and discuss areas of co	60-048-432-400-RE30	20,000.00	2,065,000.00
31	CESAAM Steering Committee and Thematic Research and Training sub-committees set-up and facilitated to function.	60-048-433-400-RE30	10,000.00	1,032,500.00
32	CESAAM Staff package [Center Project Manager (US\$1200/mo), Project Administrator (US\$700/mo), salaries and allowances	60-048-511-400-RE30	27,000.00	2,787,750.00
33	CESAAM Furniture for the complex	60-048-517-400-RE30	25,000.00	2,581,250.00

34	Administrative and office running costs including vehicles running costs.	60-048-513-400-RE30	20,000.00	2,065,000.00
35	Graduate Hostels, Tatton Demosntration Farm & graduate classes Renovation	60-048-516-400-RE30	20,000.00	2,065,000.00
36	Local , regional & international travel expenses, including vehicle maintenance.	60-048-512-400-RE30	35,000.00	3,613,750.00
	<b>Total</b>		<b>1,493,000.00</b>	<b>154,152,250.00</b>