



Research Centres Formation, Monitoring & Review Guidelines

**Research Centres Task Group (RCTG)
Research & Post Graduate Studies Committee (RPGSC)**

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INTRODUCTION

The BUE is aiming to position itself, among the academic institutions in Africa and the Middle East, as a research-led University where teaching is informed by the research activities of its academic staff. The University promotes both pure and applied research as a necessary and vital part of its role within both academic and wider communities.

The BUE aims to be recognised internationally as providing centres of excellence in a select set of research themes which fit within the strategic objectives of Egypt and the MENA region. It encourages research activities in fields related to the Faculties' activities with the intention of developing further centres of excellence on which to focus its strategic support for research.

This document is intended to set out the regulations and guidelines of establishing new research centres, monitoring the performance of current research centres. In addition, in light of the recent research plan 2012-17, monitoring of research activities is a major component that ensures the achievement of preset research targets. Therefore, this document will identify specific monitoring procedures and tools that would enable the monitoring bodies to review and evaluate all research centres' performances and if necessary recommend the closure or termination of existing centres. This latter would be a recommendation of the responsible body, if a given research centre proved to be under performing in order to direct the BUE resources into a more productive venture.

POLICY STATEMENT

The BUE research vision is stated as follows:

"To establish the BUE as a leading research University in Egypt and the MENA region."

In order to achieve such a challenging vision, the BUE has decided to establish centres of excellence in a select set of research themes that fit the strategic interests of Egypt and the MENA region as a whole. However, the establishment of research centres should be regulated and follows agreed guidelines in order to ensure the BUE resources are optimally utilized.

The establishment of a new research centre should be initiated by a request that includes a full proposal, as described in this document. The proposal shall be submitted to the university review body, identified in this document. The document identifies herein necessary monitoring procedures and tools which would allow short term, as well as, long term monitoring for all research centres.

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Approved by University Board on March 16, 2015

ORGANIZATIONAL STRUCTURE

As a major component of this policy, a University Research Centre Management Board (URCMB) shall be established to consider the establishment of new research centres across the university and monitor the performance of all research centres. The URCMB reports to the Research & Post Graduate Studies Committee (RPGSC), chaired by the Vice President for Research.

The responsibilities and function of the URCMB are outlined in the terms of reference attached in Annex A. The organizational chart shown in Figure 1 identifies the relevant bodies within the University and their reporting scheme and layouts the flow of the reporting and monitoring process.

The chart identifies two monitoring bodies that have been established recently as part of the current research plan 2012-17. Such bodies are the Research Oversight Group (ROG) and the Budget Oversight Group (BOG). Both groups are sub committees of the University Research & Post Graduate Studies Committee and shall formulate a major component of the University Research Centre Management Board. Both groups are further detailed later in this document.

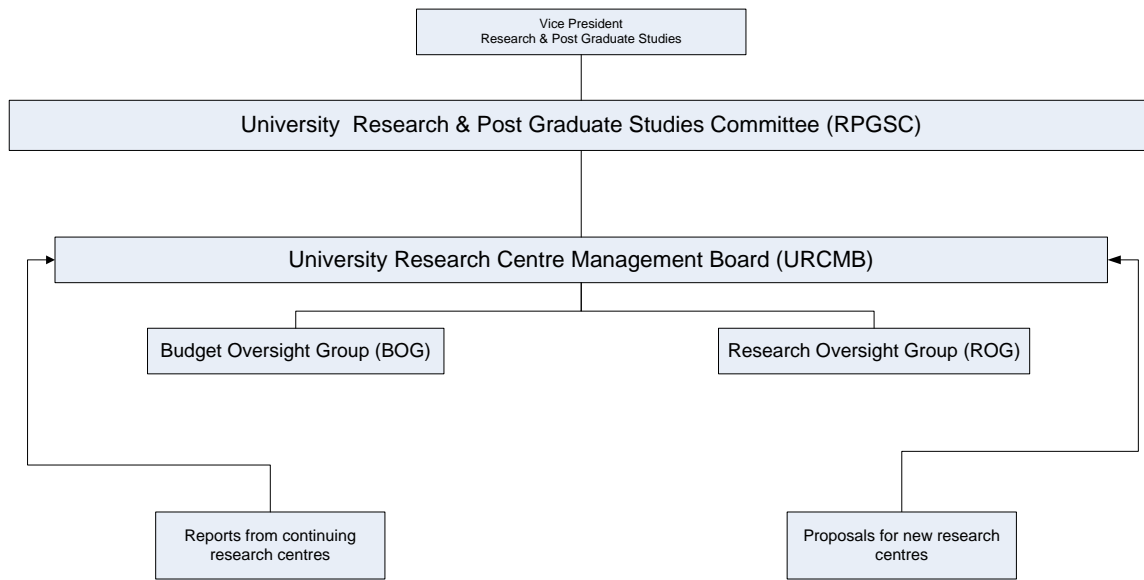


Figure 1. Organizational Chart for Formation & Monitoring of Research Centres

PROCEDURES FOR FORMING NEW CENTRES

GENERAL

These guidelines apply to the establishment of new research centres within the BUE system. It is essential to identify what is meant by research centres within these guidelines. A research centre is one that furthers research among a team of staff researchers and usually involves formal collaborations among more than one department or faculty. The centre would provide a formalized link between the academic community and the professional community and is intended to facilitate efforts to obtain external funding in specific areas of interest.

The submission of a request to establish a new research centre shall follow basic general procedures that could be summarized as follows:

1. Individuals or groups, submitting the request, shall follow the procedure, requirements and format detailed in this document in preparing their proposal.
2. Once the proposal is ready, it should be submitted to the chair of University Research Centre Management Board. The URCMB shall consider the proposal and is authorized to recommend or disapprove proposals and may request changes and additions to any proposal. Such review shall ensure that the centre is within the strategic research interests of the BUE and shall also include a complete evaluation of potential financial implications.
3. Upon the approval of the University Research centres Management Board, the Proposal will be considered by the University Research committee.
4. Upon the recommendation of the University Research committee, the Vice President for Research shall submit the proposal to the University Board for final approval and the establishment of the centre.
5. Upon approval of the University Board, a university decree for establishing the centre will be issued.
6. Interested parties shall consider carefully the announced meeting schedules of all relevant committees in order to estimate the necessary lead time required to go over the procedure as described herein.

PROPOSAL

All proposals for new research centres shall include the following elements for consideration and approval, as detailed in this section.

1. A cover sheet including the following information (Template is provided in Annex B):
 - a. The name of the proposed centre;
 - b. A brief description of the centre including its mission and purpose;
 - c. Proposed director, including contact information, as per the job description and qualifications in Annex (B);
 - d. Keywords that indicate the major areas of focus of the centre.
2. Narrative Proposal, according to the following subheadings and outline format:
 - a. Mission statement, Goals & Objectives
 - i. Provide a brief (120 words) summary indicating the core mission and purpose of the centre;
 - ii. Specify, in bullet points, a maximum of 5 key goals and objectives in each of the following areas, research and service. If one of these is not within the scope of the centre, this shall be indicated. This shall emphasize on why such goals cannot be accomplished without the creation of this centre;
 - iii. Indicate if the centre will contribute to the teaching of undergraduate programmes, especially in terms of graduation research projects and/or dissertations;
 - iv. Indicate how the centre would allow staff produce results that could not be generated otherwise;
 - v. Indicate, clearly, what values creating this centre would bring to the BUE community that cannot be accomplished otherwise.
 - b. Major Participants and/or Collaborations
 - i. Internal: indicate if there are other departments, faculties and/or research centres will collaborate in the work of this centre. If not, indicate reasons why such collaborations were not constructed;

- ii. External: indicate other institutions of higher education, if any, which will be associated with the centre, emphasizing the efforts by the proposing group and/or individual to identify and solicit such associations.

c. Evidence of Previous Experience and/or Research Activities

The individual(s) shall demonstrate their previous experience and/or research activities in the areas of interest selected for the proposed centre. The proposal shall be accompanied by publication lists of all affiliated members of the centre indicating the collective experience of all collaborators.

d. Physical Requirements

Provide information on space requirements, including any potential lab facilities and office space

e. Organizational Structure & Staffing

- i. Provide a description of the internal structure of the proposed centre using an organizational chart. Include details of all affiliated personnel (name, academic rank, type of association, contact information). Primary functions of all members shall be clearly defined;
- ii. Indicate if research assistants will be required, emphasizing how they will be financially supported;
- iii. Specify any required workload adjustments to full time staff already working at BUE and affiliated with the centre.

f. Activities to be Sponsored

Provide a description of activities which will be offered by the centre. The activities shall be categorized under three main titles;

- i. Teaching, if any;
- ii. Research and creative activities;
- iii. Community services, including training and consultation contracts.

g. Budget Plan

- i. Using the budget sheet, provided in Annex (B), provide estimated operating expenditures, including; equipment cost, FTE positions, RA positions and travel for the first three years.
- ii. Indicate, on the template, the sources of funding for the proposed centre and indicate any industrial sponsorships if applicable.
- iii. List any pending funding sources such as contracts and/or grants indicating their expected effective dates.
- iv. Indicate how the centre will ensure its financial sustainability within the first three years and beyond.

EVALUATION CRITERIA

The review committees when evaluating the submitted proposals shall be focusing on and employing several essential criteria which are listed as follows:

1. *Clarity of mission*, including the potential for enhancement of the BUE mission in a manner that cannot be accomplished through any other existing unit;
2. *Alignment of strategic plan and objectives* with those of the BUE, as per the research plan 2012-17;
3. *Level of Faculty/University engagement*, does that centre have established internal collaborations with other departments, faculties and/or research centres;
4. *Soundness of proposed research agenda*, in terms of applicability, significance and relevance to the national and regional strategic interests;
5. *Evidence of previous experiences and accomplishments in the same area*;
6. *Strategic significance and impact of the proposed research area*;
7. *Sustainability of organizational structure and financial plan*, is the centre capable of self sustaining its operations for the first three years with the proposed financial plan and suggested staffing needs. This should also consider any staffing implications this centre might have on the BUE due to thee engagement of staff and thus opting for less teaching workloads.

SUPPORT MECHANISMS

The BUE has identified a range of support mechanisms that are available to research centres whether such centres are newly established or already functioning. The BUE, at the current developmental stage of its existence, cannot offer any of the research centres any form of funding to maintain or jumpstart the centres' activities. However, a range of in-kind support resources could be helpful and would impact the centres' budgets positively. Such support mechanisms would be available for all centres in return for overhead expenses usually associated with all externally funded research contracts.

Therefore, Structured Financial Guidelines that regulate the relationship between the centre, its home Faculty and the University need to be developed. These guidelines shall be designed to consider the contribution of the centre in bringing in the funds, whether such funds are the result of consulting services and/or research activities. The guidelines shall identify the overhead on each category of activity, depending on the awarding agency and its regulations if exit. The share of the centre, the home Faculty and the University shall be clearly identified.

Such support mechanisms could be one or more of the following:

1. Physical Space is one of the major costly items that could affect the budget of a research centre, especially newly established centres. The BUE is prepared to offer such space free of charge to all centres as per the needs, size and requirements of such centres. Such requirements shall be clearly identified as indicated in item 2.d above in the proposal of a new centre. In case of physical space requirements of any existing centre, such needs shall be communicated to the relevant Faculty Management Board for review, initial approval and further processing.
2. Human Resources are another major factor that could exhaust the budget of research centres. The BUE is creating several mechanisms for supporting research centres through the introduction of the following HR solutions:
 - a. Joint Academic Positions, this could allow the centre to attract research active staff and only bare a share of his/her monthly compensation if a joint position is available. Such joint positions would allow the research centre staff member to contribute in teaching and learning in return for a share of his/her salary provided by the BUE. Such positions shall be subject to BUE needs and according to relevant departments' recruitment plans.
 - b. Research Assistants are another form of support to be offered to research centres. Such positions would be totally funded by the BUE and would allow

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graduates, who qualify for such positions, to work in research centres and be allowed to benefit from post graduate programmes currently offered within BUE, as BUE staff and thus are allowed a 50% tuition remission. Such research assistants could also be called upon to contribute in supporting teaching activities as part-time teaching assistants in relevant departments if the need arise.

- c. Administrative Support is necessary for any centre to conduct its daily operations smoothly. The BUE is offering administrative staff members to all centres, according to size and function. Such staff members are fully funded by the BUE and shall not bare any financial burden over the relevant centre.
3. Funding is an essential factor in allowing any research centre to achieve its objectives. The BUE is prepared to offer new research centres and existing ones with limited resources, an initial seed fund that jumpstarts the centre activities and allows it to function and prepare and submit further research grant proposals. The value of such a fund shall be decided by the Research Centres Management Board which shall specify the criteria and procedures for award.

MONITORING & REVIEW

In order to ensure that all existing research centres are performing as planned and as expected, a monitoring and review mechanism needs to be developed and created. The monitoring and review functions need to be conducted by a monitoring body that reports to the Research & Post Graduate Studies Committee, as indicated in figure 1.

The monitoring process shall include an annual review for both research and financial matters, in addition to a three year review. The review shall be conducted through the scrutiny of an annual report and a three year report submitted by each centre. The following is a summary of the basic elements that comprise the annual report:

1. Name of the Centre director, indicating any changes over the past year. This should also include the names of all staff members working within this group and/or centre;
2. Names of students and staff members collaborating from other institutions;
3. List of any other BUE staff involved in any centre related work with percent FTE contributions;
4. Names of post graduate students engaged in any research work;

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5. List of publications issued by the centre over the past year, identifying submitted and/or pending papers;
6. Sources and amounts of awarded grants;
7. Total expenditures as part of a comprehensive financial report;
8. Impact of centre research activities;
9. Extent to which the centre is self supporting financially;

The three year review shall be conducted against the same criteria as stated above to ensure continuous sustainable successful performance of all research centres.

MONITORING BODY & SUBGROUPS

The BUE has established the Research & Post Graduate Studies Committee (RPGSC) which is the highest research monitoring body within the university's organizational chart. The following are few of the terms of reference of the RPGSC:

1. To act in a proactive manner to initiate, promote and develop research in the University.
2. To develop, maintain and oversee the implementation of a coordinated Research Strategy and to advise relevant University Committees on the resource and budgetary implications of this strategy.
3. To identify areas of research strength within the University, to advise on priorities for support and to identify areas of potential growth, including the establishment of research centres.
4. To monitor and evaluate research performance within the University and advise on the continuation of research centres.

Therefore, the RPGSC shall be responsible for monitoring the performance of all research centres within the university. The RPGSC is expected to perform such a role through the establishment of several work groups and/or committees. Each group/committee shall be assigned a specific monitoring task as follows:

a. UNIVERSITY RESEARCH CENTRE MANAGEMENT BOARD (URCMB)

The University Research Centre Management Board is responsible for establishing new research centres, monitoring the performance of current centres, evaluating the performance of all centres within the University and

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recommending to the Vice President for Research & Graduate Studies, the establishment of new centres, continuation of existing centres and the termination of under-performing centres. The Board receives detailed technical reviews regarding new and existing research centres from the relevant Faculty Research Centre Management Board. The board shall comprise within its membership representation from the Research Oversight and the Budget Oversight Groups.

b. RESEARCH OVERSIGHT GROUP (ROG)

The research oversight group, as a subgroup of the RPGSC, shall be responsible for ensuring and monitoring the achievement of individual research centre targets. This shall be accomplished through the employment of a set of performance criteria as explained later. The frequency of the review is indicated as annually and every three years to ensure the continuous successful performance of all research centres as indicated above.

c. BUDGET OVERSIGHT GROUP (BOG)

The budget oversight group, as a subgroup of the RPGSC, shall be responsible for ensuring and monitoring the financial sustainability of individual research centre targets.

BENCHMARKS FOR EVALUATING RESEARCH PERFORMANCE

In order to evaluate the proposed plan and measure the outcomes of any given research centre activities, standardized international benchmarks need to be employed. The following define some of the benchmarks selected for such evaluation. The proposed monitoring bodies, identified above, shall be entrusted with the responsibility of evaluating these benchmarks, as detailed above, and reporting to the appropriate committees within the BUE organizational system.

PUBLICATIONS

The amount of peer reviewed journal publications, international conference publications, books and book chapters shall constitute one of the basic measures of research outcomes of the BUE community. The BUE shall maintain an up-to-date publication list that is categorised as indicated above, i.e., journal papers, conference papers, books and book chapters. Proper statistics could be employed in gauging the rate of achievements on a yearly basis. Such statistics and their time variation could be employed in reflecting the research achievements throughout the developmental stages of the BUE.

PATENTS

A patent is an exclusive right granted for an invention, which is a product or a process that provides, in general, a new way of doing something, or offers a new technical solution to a problem. In order to be patentable, the invention must fulfil certain conditions. The number of patents resulting from research activities, in a certain field, is an indication not only of the amount of research effort spent; it is also a measure of research relevance to real life industrial problems with realistic applications and benefit.

RESEARCH GRANTS

The amount of awarded research grants is another well accepted benchmark to gauge the amount of research activity within any given institution. Awarded research funds are expected to help generate a portion of the required research budget needed to complete this proposed plan. Therefore, the amount of research funds awarded would also ensure the successful completion of the proposed plan.

It is worth noting that there is a huge effort and time invested in the research proposal development process. Therefore, the number of attempted and/or submitted research proposals shall also be considered in evaluating the performance of any given research centre at the end of each year.

HIRSCH (H) INDEX

A scientist has index h if h of his/her N papers have at least h citations each, and the other $(N - h)$ papers have no more than h citations each. In other words, a scholar with an index of h has published h papers each of which has been cited in other papers at least h times. Thus, the h -index reflects both the number of publications and the number of citations per publication. As such, the h index indicates not only a measure of the number of published papers, it also measures its relevance importance in its field.

COMMUNITY ENGAGEMENT

Research centres are called upon to act as a beacon of knowledge in their areas of expertise and raise awareness in areas of strategic interest to the community, the nation and the MENA region as a whole. Such engagements could be in several forms such as training workshops, instructive and educational seminars, inviting acclaimed scientists to interact with young researchers, arranging for on-site visits to research labs, etc. Such activities shall be considered when evaluating the performance of all research centres where relevant.

COLLABORATIONS

Collaborative research activities enrich the outcome of any research centre. The ability and success of research centres to establish national and international productive collaborations shall be considered when evaluating the performance of research centres at the end of each year.

TERMINATION & CLOSURE PROCEDURES

The recommendation for terminating and/or closing an existing research centre shall be made by the University Research Centres Management Board after a thorough review of both the research and financial performances of the centre in question. The University Research Centre Management Board as the relevant sub-committee shall review carefully the recommendation and compile a final recommendation with closure to be raised to the Vice President for Research as the chair of the Research Committee. Such a recommendation shall be presented to the University Research & Post Graduate Studies Committee for approval. Final termination and closure of any research centre shall be confirmed by the University Board allowing enough phase-out period to the centre staff estimated according to the activity and level of engagement of the centre in question.

ANNEX (A): TERMS OF REFERENCE

UNIVERSITY RESEARCH CENTRE MANAGEMENT BOARD (URCMB)

TERMS OF REFERENCE

1. To develop, maintain and oversee the implementation of a coordinated research strategy that is in line with the University's research strategies.
2. To monitor the implementation of intellectual property guidelines that bind all underlying research centres.
3. To monitor the implementation of the financial guidelines that defines the relationship between research centres and the University.
4. To monitor the implementation of guidelines and measures to evaluate the performance of all centres.
5. To promote multi-disciplinary proposals among all centres.
6. To review and approve potential research proposals, after recommendation from the relevant Faculty Research Centre Management Board.
7. To make recommendations to facilitate the research process and the centres' productivity.
8. To review and monitor the performance of all research centres.
9. To submit recommendations to the Research Committee for the establishment of new research centres in areas of potential growth.
10. To recommend termination of an existing research centre in light of productivity, performance and achievements.
11. To report to the Research & Post Graduate Studies Committee.

COMPOSITION

- Vice President (Research & Post Graduate Studies)
- Deans of relevant faculties
- Directors of University-based Research Centres (if any)

MEETINGS

- The committee shall meet at least four times per year.

QUORUM

- Chair plus half of board members.

RESEARCH OVERSIGHT GROUP (ROG)

TERMS OF REFERENCE

1. To monitor and review all research activities within the University.
2. To solicit reports from Faculty Research Committees about research activities in relevant faculties.
3. To solicit reports from Faculty Research Centre Management Boards (FRCMB) and/or Faculty Councils about research activities in relevant research centres.
4. To conduct a three year review of all existing research centres in cooperation with relevant Faculty Research Centre Management Boards.
5. To advise the University Research Centres Management Board (URCMB) about the performance of existing research centres.
6. To review applications for establishment of new research centres within the University.
7. To recommend to the University Research Centres Management Board the establishment of new research centres.
8. To recommend termination of an existing research centre, to the University Research Centres Management Board, in light of productivity, performance and achievements.
9. To report to the University Research Centres Management Board & University Research & Post Graduate Studies Committee, as appropriate.

COMPOSITION

- Vice President Research & Post Graduate Studies (Chair)
 - Dean of one of the Faculties (by annual rotation*)
 - Director of one of the research centres (by annual rotation*)
 - Two research-active academic staff members from two of the Faculties (by annual rotation*)
- *These members shall represent four different Faculties.

MEETINGS

- The committee shall meet at least four times per year.

QUORUM

- All members.

BUDGET OVERSIGHT GROUP (BOG)

TERMS OF REFERENCE

1. To monitor and review all financial aspects of funded research grants and/or contracts within the University.
2. To solicit financial reports from Faculty Research Committees regarding all funded research activities within relevant faculties.
3. To solicit financial reports from Faculty Research Centre Management Boards (FRCMB) and/or Faculty Councils about funded research activities in relevant research centres.
4. To conduct a three year financial review of all existing research centres in cooperation with relevant Faculty Research Centre Management Boards.
5. To advise the University Research Centres Management Board (URCMB) about the financial performance of existing research centres.
6. To review financial aspects of applications for establishment of new research centres within the University.
7. To recommend to the University Research Centres Management Board the establishment of new research centres, on financial basis.
8. To recommend termination of an existing research centre, to the University Research Centres Management Board, in light of financial performance.
9. To report to the University Research Centres Management Board & University Research & Post Graduate Studies Committee, as appropriate.

COMPOSITION

- Vice President of Research & Post Graduate Studies (Chair)
 - Head of Finance
 - Deans of two faculties (by annual rotation*)
 - Director of one of the research centres (by annual rotation*)
- *These members should represent three different faculties.

MEETINGS

- The committee shall meet at least four times per year.

QUORUM

- All members.

ANNEX (B): FORMS & TEMPLATES

PROPOSAL COVER SHEET FOR NEW RESEARCH CENTRE

INSTITUTION: British University in Egypt

DATE SUBMITTED:

PROPOSED NAME OF CENTRE:

PROPOSED DATE OF IMPLEMENTATION:

ACTION REQUESTED... *(Specific action being requested)*

.....
.....
.....
.....
.....
.....

UNIT DESCRIPTION / MISSION...

Brief Description and Purpose of Centre *(120 words or less)*

.....
.....
.....
.....
.....
.....

Proposed Director *(Name and title; address, phone and fax numbers; e-mail address)*

.....
.....
.....
.....

Proposed Website Address

.....

Searchable Key Words/Phrases

.....
.....

RESEARCH CENTRE DIRECTOR JOB DESCRIPTION & QUALIFICATIONS



JOB DESCRIPTION RESEARCH CENTRE DIRECTOR

Department:	
Classification: Senior Manager	Last Updated: 19 May 2014
Reports to: Dean of Faculty / VP-Research	No. of Direct Reports: As per RCMB guidelines

JOB PURPOSE

To develop and manage a research centre in one of the strategic research interests of the BUE.

RESPONSIBILITIES

- To promote and facilitate leading-edge research, including collaborative and interdisciplinary research;
- To lead and manage the development and implementation of the centre's research strategy;
- To build a supportive research environment and culture within the centre;
- To develop networks between the research centre and researchers in the field in public and private sectors, locally, nationally and internationally;
- To develop mutual linkages with industry in order to develop partnerships and collaborative research;
- To encourage and support research fund generation activities;
- To monitor and guide research grant proposal development;
- To oversee the proper discharge of administrative duties within the centre;
- To work effectively with the Faculty Research Centre Management Board;
- To manage the centre's research plan effectively and efficiently;
- To represent the interests of the research centre with relevant senior administration;
- To report to the Dean of the relevant faculty, if applies, or the Vice President for research and post-graduate studies.

PERSON SPECIFICATION

Aspect	Essential	Desirable
Qualifications	<ul style="list-style-type: none"> • A PhD • An Associate Professor 	<ul style="list-style-type: none"> • A full Professorship
Experience	<ul style="list-style-type: none"> • At least ten years' experience of managing research in a leading university • A track record of regular publications in high impact research journals • Normally, at least five years' senior management experience in a leading university 	<ul style="list-style-type: none"> • Experience in a similar position • Management of externally funded research grants • International reputation as a researcher, as evidenced by previous engagements.
Skills and Attributes	<ul style="list-style-type: none"> • Vision and ambition to achieve the highest standards in research • Excellent interpersonal, communication and presentation skills • Strong organisational and time management skills • The ability to manage a number of complex initiatives and relationships simultaneously, often with competing demands • The ability to delegate • Competence in ICT skills 	
Other		

UNIVERSITY SIGNATURE PAGE

The submission and signing of a proposal to establish a research centre, constitutes a commitment by the undersigned administrators to ensure that the proposed centre's activities support the mission and the goals of the relevant faculty and BUE.

Signatures:

Proposed Centre Director

Date

Dean of Faculty

Date

Vice President for Research

Date

APPROVAL TRAIL CONTROL SHEET

The following trail summarizes the approval bodies and dates of approval for this proposal.

Review body	Decision	Authorized Person / Signature	Date
University Research & Post Graduate Committee (URPGC)		Associate Dean (RPG)	
University Research Centre Management Board (URCMB)		Vice President (RPG)	
University Board (UB)		President	

NEW RESEARCH CENTRE PROPOSAL BUDGET SHEET

Personnel					
Include Academic, Admin & RAs		Year One	Year Two	Year Three	Three Year
Position Title	%FTE	Total	Total	Total	Total
Total Salary					
Travel					
Operations/Other					
Equipment					
Office Supplies					
Other Materials					
Total Direct Costs					
Sources of Funding		Year One	Year Two	Year Three	Three Year
		Total	Total	Total	Total
External Funds					
Current					
Projected					
Private Donations					
Other (list)					
Negotiated Indirect Cost Return					
Faculty Overhead					
BUE Overhead					
Total Cost					

ANNUAL FINANCIAL REPORT TEMPLATE

Name of Centre:

Reporting Year: from to

Director of Centre:

Name of sponsoring organization (if any)

Comments:

Income Statement for the year ended

	Budgeted	Actual	Variance %
Sources of Funding			
External fund			
Private donations			
Other (list)			
Total Sources			
Expenditures			
Salaries and Benefits			
Travel			
Equipment and Computer			
Office Supplies			
Printing			
Repairs and Maintenance			
Overhead			
Miscellaneous			
Total Expenditures			
Net income			

Financial Variance Report

Please refer to the variances reported in the "Income Statement for last year" and explain in the table below any variances greater than 10%

Item	% Variance	Explanation
1.		
2.		
3.		
4.		

Director of Centre

Date