



campus MONCLOA
la energía de la diversidad

APPLICATION FOR ADDITIONAL FUNDING VIA AGREEMENT

EXCELLENCE SUB-PROGRAMME

CEI 2011

MONCLOA CAMPUS

CAMPUS OF INTERNATIONAL EXCELLENCE

Partner Universities



Complutense University and Technical University

Madrid



Excellence Sub-programme

CEI 2011

Application for Additional Funding via Agreement

CONTENTS

1. INTRODUCTION.....	4
2. PRESENTING THE PROJECT FOR ADDITIONAL FUNDING BY EVALUATION AREAS	5
2.1. CLUSTERS AND CONNECTIVITY AREA	5
2.1.1. GOVERNANCE.....	5
2.2. SCIENTIFIC IMPROVEMENT AND KNOWLEDGE TRANSFER AREA	6
2.2.1. EXTENDING THE INTERNATIONAL CALL FOR YOUNG POSTDOCTORAL RESEARCHERS.....	7
3. BUDGET.....	7
3.1. CEI-MONCLOA GLOBAL BUDGET.....	7
3.2. APPLICATION FOR ADDITIONAL FUNDING VIA AGREEMENT WITH THE AUTONOMOUS COMMUNITY.....	7

1. INTRODUCTION

Moncloa Campus: The Power of Diversity, a project coordinated by the Complutense University Madrid (UCM) and the Technical University of Madrid (UPM) was recognized as 'Campus of International Excellence' (CEI) in the Resolution of the General Secretary for Universities, 26 November 2009. This project is detailed in the Strategic Viability Plan for Conversion of the Moncloa Campus into a Campus of International Excellence (referred to below as CEI Moncloa Strategic Plan) available at <http://www.campusmoncloa.es> and secured funding through a loan of 21 million euros from the Community of Madrid.

This application for additional funding in the CEI 2011 Programme Call is part of a global strategy to support the coordination of the different actions envisaged in the CEI Moncloa Strategic Plan, regardless of the funding source, so that these actions can be launched depending on the opportunities available for obtaining additional funding in the various relevant Calls (CEI 2009, Subprograma B CEI-2009, INNOCAMPUS 2010, CEI-2010, Reinforcement (Fortalecimiento) 2011, etc.), distributing the funding applications according to the Call characteristics and the interests of the Universities in their management and rationale.

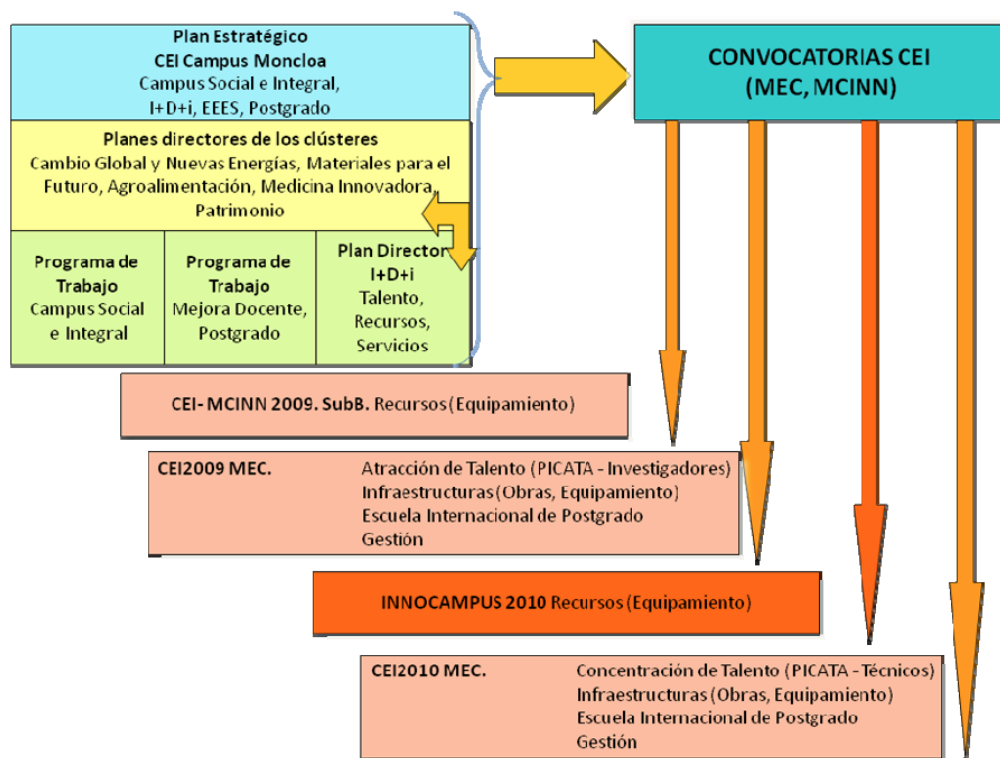


Figure 1. CEI Moncloa Actions: Global funding strategy

This present application for additional funding is directly related to the **Research Area** (Creating: achieving scientific excellence) and the **Management Area** (Connecting: achieving excellence in services) of the CEI Moncloa Strategic Plan. In this Application for Additional Funding via Agreement, and within the overall strategy mentioned above, application is made for funds to develop two activities within the CEI Moncloa Strategic Plan, shown in detail with rationale in Section 2. One action is specifically designed to boost clusters and connectivity and the second activity is in the area of scientific improvement and knowledge transfer within the International Program for Talent Recruitment (PICATA).

The budget for these actions, with application for additional funding, is detailed in **Section 3**.

2. PRESENTING THE PROJECT FOR ADDITIONAL FUNDING BY EVALUATION AREAS

The approved CEI Moncloa Strategic Plan envisages **27 general and structural actions** which are the base of the project architecture supporting five thematic clusters with **33 specialized or thematic actions**. The existing restrictions on resources within the CEI Moncloa Strategic Plan, the result of both the limited funding awarded in the 2009 Call and the current economic climate which limits the Universities' capacity for co-funding, have necessarily led to the prioritizing of actions within the implementation of the CEI Moncloa Master Plan.

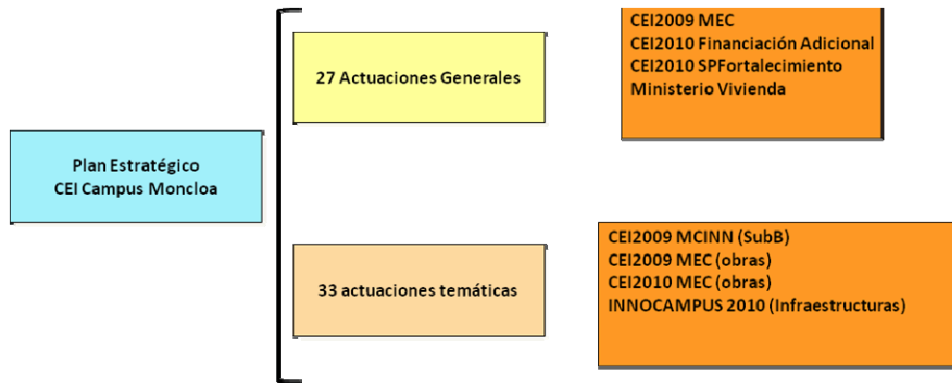


Figure 2. Funding strategy for actions funded through public Calls

A brief analysis is given below of the specific parts of the CEI Moncloa Strategic Plan for which additional funding is requested, arranged by evaluation areas, outlining the current stage of development (where applicable), their importance in relation to the project as a whole and the activity of the Moncloa Campus and their contribution to its start up, definition and improvement. The budget linked to each action or set of actions estimates the total costs forecast and the additional funding applied for.

2.1. CLUSTERS AND CONNECTIVITY AREA

The implementation, running and coordination of the Campus of International Excellence requires an *ad hoc* organizational structure set up to coordinate the two partner Universities, to promote and administer the institution clusters and to lead the proposed actions.

2.1.1. GOVERNANCE

The governance of the CEI Campus Moncloa is structured as shown in the organisational chart below:

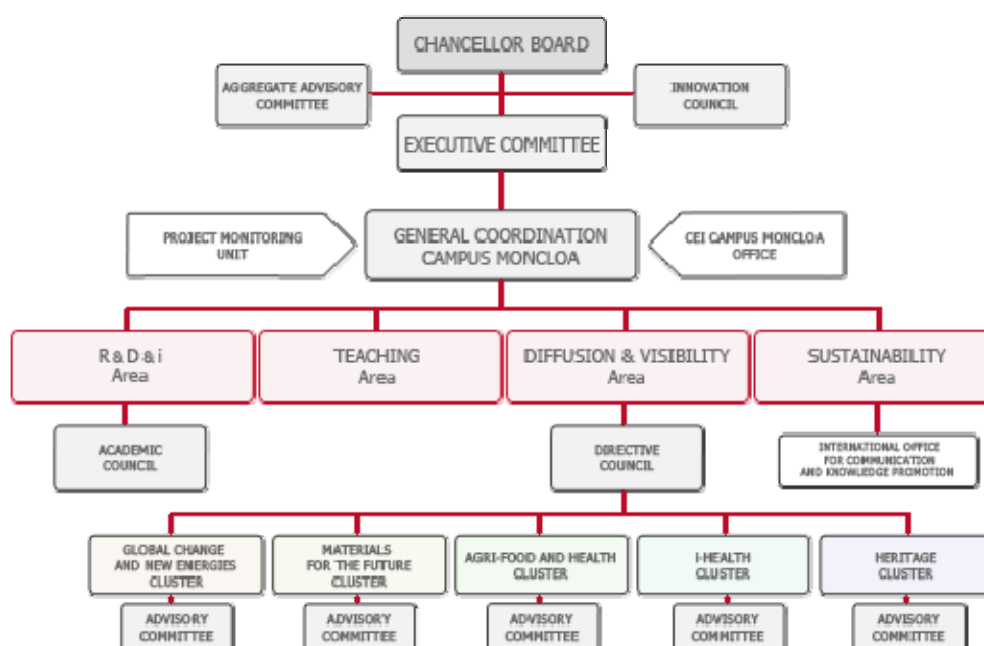


Figure 3. CEI Moncloa Organisational Chart

The effectiveness of the organisational structure has been clear from the outset, with most of the general actions already underway along with a considerable number of the strategic actions contemplated within the CEI Moncloa Strategic Plan. This is the result of the successful UCM – UPM coordination, which since April of this year has been reinforced with the creation of the CEI Moncloa Campus Office. This Office is responsible for coordinating all activities directly or indirectly related to CEI Moncloa, including technical support for the Executive Committee, Management Committee and General Coordination, and centralizes the activity of the partner Universities and the cluster institutions in a single unit, in order to obtain the maximum advantage and integration of UCM - UPM synergies, with a common objective.

This Application for Additional Funding via Agreement with the Autonomous Community is a request for funding to reinforce the current governance system, and specifically the CEI Moncloa Office, which plays a pivotal role in the whole project, to ensure its stability and permanence during the development of the project, which to date has received funding from the Ministry of Education and the Ministry for Science and Innovation until 31 December 2013.

The specific additional funding applied for is as follows:

	Total Cost	CEI2009 Funds	Application SPE-CEI2011
a) Contracted project staff	275.000 €	175.000 €	100.000 €
d) Other direct running costs; contracting or sub-contracting services or activities	0,00 €	0,00 €	0,00 €
TOTAL	275.000 €	175.000 €	100.000 €

Table 1. Total Budget and Additional Funding for Actions linked to *Reinforcing Governance Structure*.

2.2. SCIENTIFIC IMPROVEMENT AND KNOWLEDGE TRANSFER AREA

The Actions within the Scientific Improvement and Transfer Area of the CEI Moncloa Strategic Plan included in the Application for Additional funding via Agreement with the Autonomous Community are implemented, among others, through Action **A9 INTERNATIONAL PROGRAM FOR TALENT RECRUITMENT (PICATA)**, aimed at recruiting outstanding international students and researchers.

2.2.1. EXTENDING THE INTERNATIONAL CALL FOR YOUNG POSTDOCTORAL RESEARCHERS

A key factor in the development of the full potential of the CEI Moncloa is the recruitment of highly qualified personnel. In the PICATA Programme, and especially in the International Call for Young Postdoctoral Researchers, it is essential to reinforce this sub-programme.

Two international Calls have been launched to date, in 2010 and in 2011, each establishing 15 annual postdoctoral contracts of two years duration, funded by CEI2009. In response to the Call, an average of three candidates applied for each post offered, with excellence and mobility requisites similar to those of the Marie Curie Actions.

As a result of this Call, CEI Moncloa has increased its human resources of outstanding scientific excellence and for this reason the promotion of future Calls is considered to be essential.

The additional funding applied for is aimed at prioritizing this Action for which funds are not currently available:

	Total Cost	CEI2009 Funds	Application SPE-CEI2011
a) Contracted project staff	2.000.000 €	1.450.000 €	550.000 €
d) Other direct running costs; contracting or sub-contracting services or activities	0,00 €	0,00 €	0,00 €
TOTAL	2.000.000 €	1.450.000 €	550.000 €

Table 2. Total Budget and Additional Funding for Actions linked to *Reinforcing International Call for Young Postdoctoral Researchers*.

3. BUDGET

3.1. CEI-MONCLOA GLOBAL BUDGET

The detailed and updated budget for all Actions included in the CEI Moncloa Strategic Plan can be consulted in the document *Memoria económica del Proyecto de Conversión a CEI [Economic Report for the Conversion to a Campus of International Excellence]*. It should be noted here that the updated global budget with marginal costs for the Actions included in the Strategic Plan above is approx. 180 million euros.

3.2. APPLICATION FOR ADDITIONAL FUNDING VIA AGREEMENT WITH THE AUTONOMOUS COMMUNITY

Areas	Total Budget Proposal	Application SPE-CEI2011
CLUSTERS AND CONNECTIVITY	275.000 €	100.000 €
SCIENTIFIC IMPROVEMENT AND KNOWLEDGE TRANSFER	2.000.000 €	550.000 €
TOTAL	2.275.000 €	650.000 €

Table 3. Total Budget and Additional Funding requested for evaluation areas of the Actions mentioned.

Expenditure type	Total Budget Proposal	Application SPE-CEI2011
a) Contracted project Staff	2.275.000 €	650.000 €
d) Other direct running costs; contracting or sub-contracting services and activities	0,00 €	0,00 €
TOTAL	2.275.000 €	650.000 €

Table 4 Summary Budget of Additional Funding via Agreement per Expenditure Type.

Universities	Total Budget Proposal	Application SPE-CEI2010
Complutense University of Madrid	2.275.000 €	650.000 €
Technical University of Madrid	0,00 €	0,00 €
TOTAL	2.275.000 €	650.000 €

Table 5. Total Cost of Actions and Sub-actions included in the Excellence Sub-Programme 2011 Application and credits expected per University for Additional Funding via Agreement with the Autonomous Community

Actions	Application UCM	Application UPM	Application SPE-CEI2010
A1. Governance	100.000,00 €	0,00 €	100.000,00
A9. PICATA – Sub-programme Young Postdoctoral Contracts	550.000,00 €	0,00 €	550.000,00
TOTAL	650.000,00 €	0,00 €	650.000,00

Table 6. Summary of credits expected per University and Action as Additional Funding via Agreement with the Autonomous Community



campus de excelencia internacional