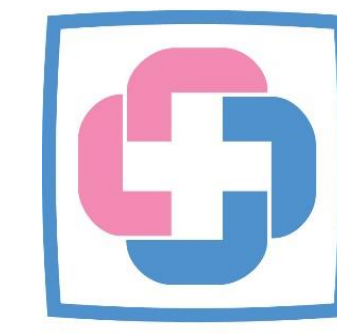




A System To Track The Expenditure Of Multiple Research Projects Funded By A Philanthropic-funded Academic Programme

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Introduction

As an inter-disciplinary philanthropic-funded academic platform, the VIVA-KKH Paediatric Brain and Solid Tumour Programme (PBST) supports multiple translational studies through annual budget disbursements, alongside concurrent external project grant awards.

Objectives:

1. To give PBST steering committee oversight on the budget utilisation status over more than 15 concurrent research and clinical studies
2. To allow sufficient lead time to adjust budget across projects when needed before budget cycle closes



Methodology

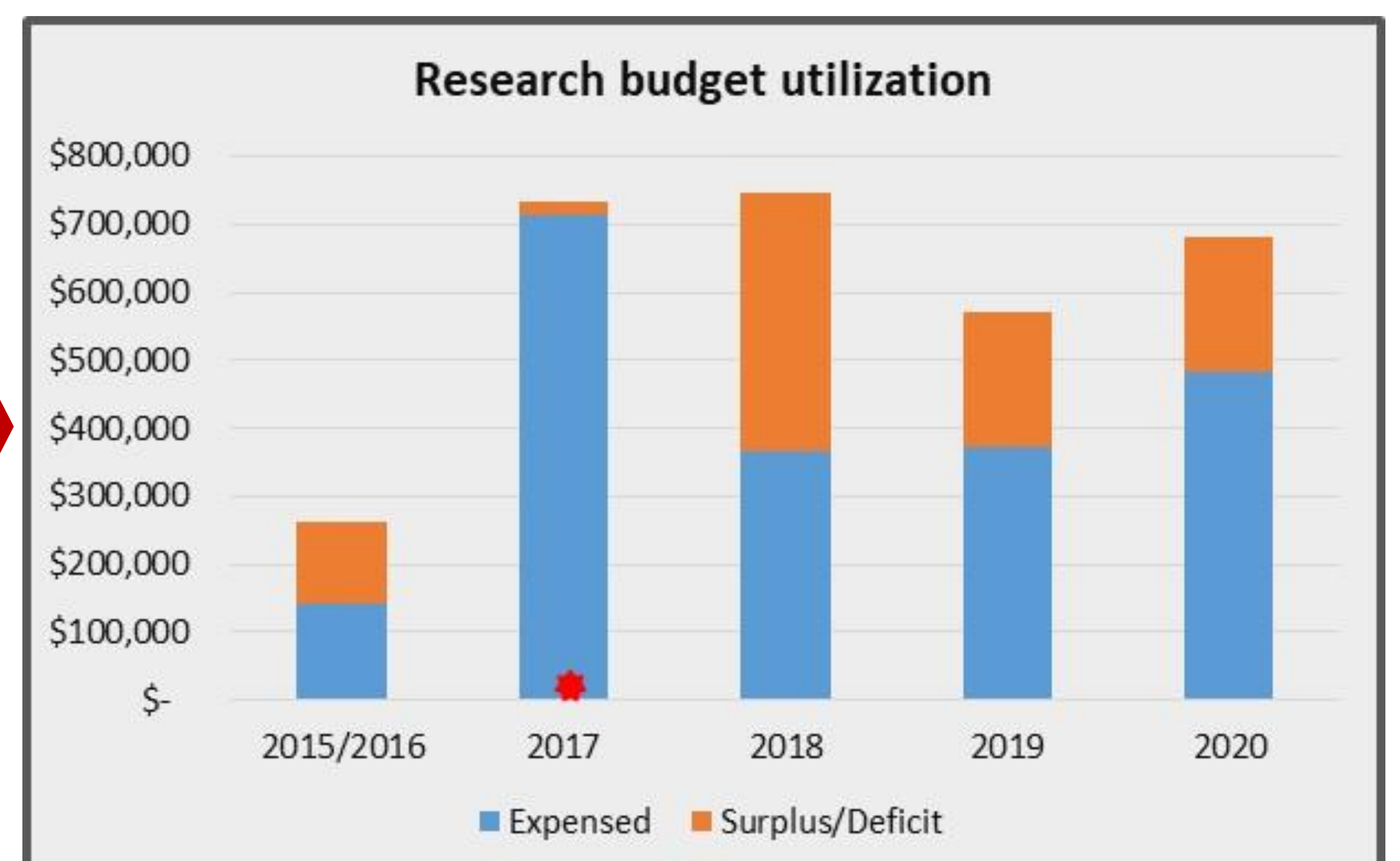
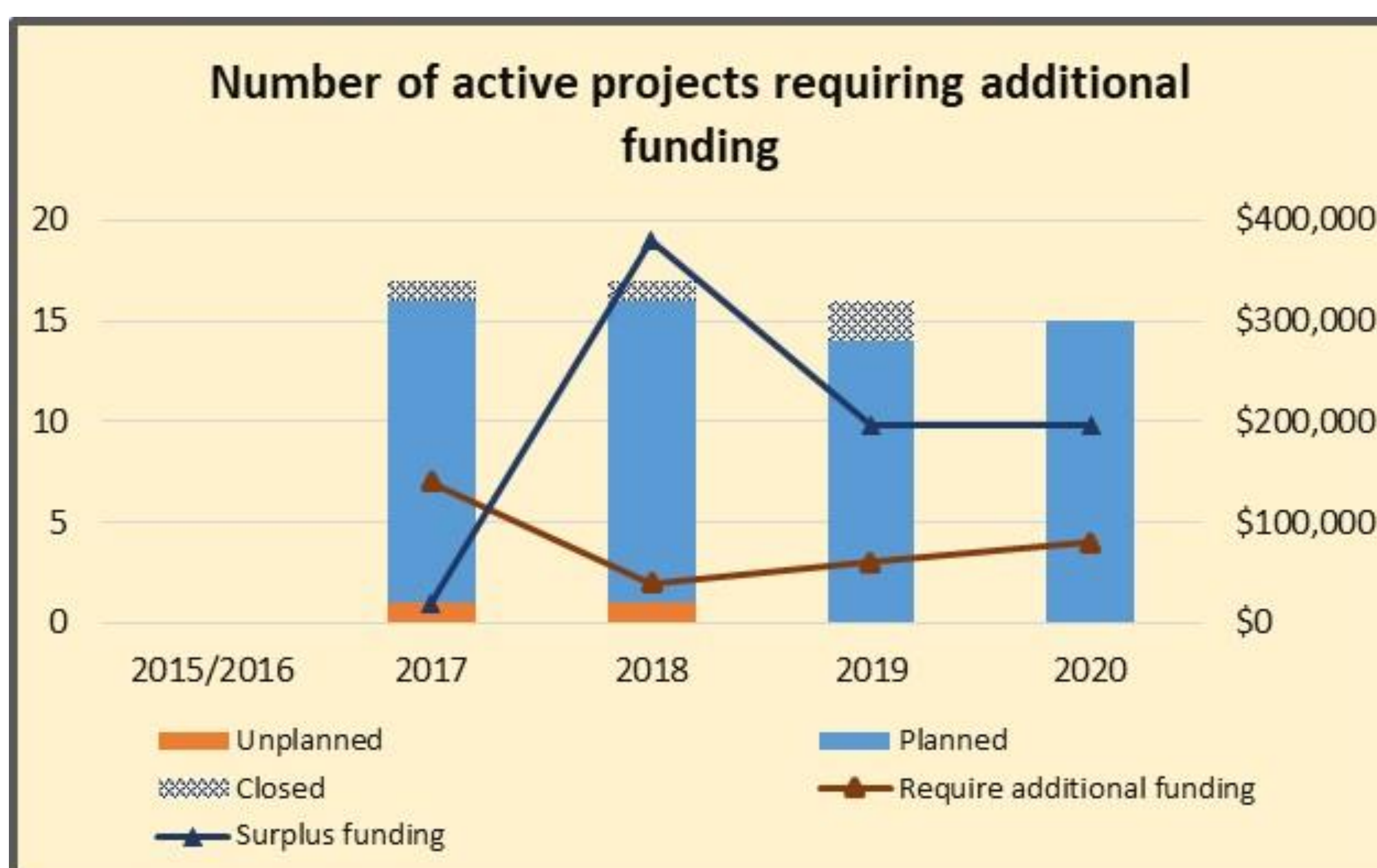
Due to current SAP limitations, a complementary semi-manual process was developed to monitor expenses of individual studies.

- Annual budget projection exercise
- Unique code assigned grouped by disease type
- Real-time tracking of expenses and budget utilisation
- Bi-monthly consolidation and review by steering committee for rapid reallocation of budget

Results

Allowed close monitoring of expenditures of individual research projects, adjustment of budget between projects for those which needed extra funds and help to those not progressing as projected.

- Average yearly budget utilisation rate of 71%
- Average 4 studies required additional funding yearly
- 4 clinical studies were given pre-trial funding while pending IRB approval/ grant application



* New tracking process implemented

Conclusion

This tracking system has proven effective in providing oversight and timely decisions for budget planning and maximizing utilization of a philanthropic-funded academic programme supporting multiple concurrent research studies.

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