

U. S. AID MISSION TO DOMINICAN REPUBLIC

AMERICAN EMBASSY, P. O. Box 867
SANTO DOMINGO, DOMINICAN REPUBLIC

PD ARD-190
73504

FOR U. S. CORRESPONDENCE
U. S. AID MISSION
APO MIAMI 34041

JUN 23 1983

Mons. Agripino Núñez Collado
Rector
Universidad Católica Madre y Maestra
Recinto Santo Tomás de Aquino
Santo Domingo, Dominican Republic

Subject: Grant No. 517-0157

Dear Reverend Núñez Collado:

1. Pursuant to the authority contained in the Foreign Assistance Act of 1961, as amended, the Agency for International Development (hereinafter referred to as "A.I.D." or "Grantor") hereby grants to the Universidad Católica Madre y Maestra (hereby referred to as "UCMM" or "Grantee"), the sum of five million dollars (U.S.\$5,000,000) to be incrementally funded during the life of this project and subject to the availability of funds, to provide support for a program of long and short term technical assistance leading to the establishment of a quality program of graduate management education, training and research as more fully described in the Schedule of this grant and Attachment 2, entitled "Program Description". This Agreement hereby obligates an amount of five hundred forty thousand dollars (\$540,000).
2. This grant is effective and obligation is made as of the date of this letter and shall apply to commitments made by the Grantee in furtherance of program objectives.
3. This Grant is made to UCMM, on condition that the funds will be administered in accordance with the terms and conditions as set forth in Attachment 1, the Schedule, Attachment 2, entitled "Program Description" and Attachment 3, entitled "Standard Provisions", which have been agreed to by your institution.
4. This Grant is prepared in both English and Spanish. In the event of ambiguity or conflict between the two versions, the English language version will control.

a

IN WITNESS WHEREOF, the Universidad Católica Madre y Maestra and the United States of America, each acting through its duly authorized representative, have caused this Grant to be signed in two originals in their names and delivered as of the day and year first above written.

UNIVERSIDAD CATOLICA MADRE Y MAESTRA

AGENCY FOR INTERNATIONAL
DEVELOPMENT

BY: _____

Mons. Agripino Núñez Collado
Rector

BY: _____

Philip R. Schwab
Director

DATE: _____

DATE: 23 Jan 68

Attachments:

1. Schedule
2. Program Description
3. Standard Provisions
4. Grant Summary Budget

ATTACHMENT I
SCHEDULE

A. Purpose of Grant

The purpose of this Grant is to provide support for establishment of a quality program of graduate management education, training and research as more fully described in Attachment 2 to this Grant entitled "Program Description".

B. Period of Grant

1. The effective date of this Grant is June 23, 1983. The expiration date of this Grant is June 22, 1991.

2. Funds obligated hereunder are available for program expenditures for the estimated period 28 June 1983 to 30 September 1983, as shown in the Financial Plan below.

C. Amount of Grant and Payment

1. The total estimated amount of this Grant for the period shown in B.1 above is \$5,000,000.

2. A.I.D. hereby obligates the amount of \$540,000 for program expenditures during the period set forth in B.2 above and as shown in the Financial Plan below.

3. Payment shall be made to the Grantee in accordance with procedures set forth in Attachment 3, Standard Provision 9.A entitled "Payment-Periodic Advance".

4. Additional funds up to the total amount of grant shown in C.1 above may be obligated by A.I.D. subject to the availability of funds, and to the requirement of the Standard Provision of the Grant, entitled "Revision of Financial Plans". (See Grant Summary Budget, Attachment 4.)

D. Financial Plan

The following is the Financial Plan for this Grant, including local cost financing items, if authorized. Revisions to this plan shall be made in accordance with Standard Provision of this Grant, entitled "Revision of Financial Plans."

- C'

<u>Cost Element</u>	<u>Obligated Amount</u>	<u>*Estimated Additional</u>	<u>Total Estimated</u>
	From: 6/28/83 To: 9/30/83	From: 10/1/83 To: 6/30/91	From: 6/28/83 To: 6/30/91
1. Tech. Assistance			
A. UCMM	\$ 24,880	\$ 916,120	\$ 941,000
B. USAID Direct Contract with USC	302,640	1,862,430	2,165,070
2. Participant Training	-	550,470	550,470
3. Travel	10,000	65,570	75,570
4. Commodities & Classroom Supplies/Eq.	192,480	735,370	927,850
5. Contingency	10,000	58,640	68,640
6. Inflation	-	271,400	271,400
Total	\$540,000	\$4,460,000	\$5,000,000

E. Reporting and Evaluation

The Grantee shall submit for Grantor's approval, an annual progress and implementation plan and budget. Each plan and budget shall cover the plans and funding requirements for the coming year. It is understood and agreed that the implementation plans will be the means of identifying adjustments required for project success. Such adjustments may result in revisions to the technical assistance being contracted for directly between USAID and the University of South Carolina. In the event adjustments/revisions become necessary, the latest version of the implementation plan shall be used for proposed new obligation levels and changes to technical assistance inputs.

F. Source and Origin for the Procurement of Goods and Services

Except as A.I.D. may otherwise agree in writing, all goods and services financed under this Grant will have its source and origin in the United States (000) and the Dominican Republic, except for printed or audio-visual teaching materials, as provided for in the Standard Provisions Attachment 3.

*To be allotted, subject to the availability of funds, on a U.S. Fiscal Year basis.

- d'

ATTACHMENT 2

PROGRAM DESCRIPTION

A. Purpose of the Grant

The purpose of this grant is to assist the Universidad Católica Madre y Maestra in establishing a quality program of graduate management education, training and research. The program shall educate managers and administrators for both the private and public sectors of the Dominican Republic. The program will be directed specifically toward the preparation of practically and theoretically trained, broadly oriented managers and administrators for both the private and public sectors of the Dominican Republic. The immediate objective is to fill an evident need for managerial skills in business and government. This will remove a serious obstacle to private sector growth and enhance the capability of public institutions to deliver services and provide an environment in which private enterprises can flourish. Given the size of the Dominican Republic and the extent of the nation's underdeveloped resources, the project is expected to have a significant development impact.

The project will assist UCMM in establishing and conducting academic programs at the graduate level leading to the degrees of Master of Business Administration and Master of Public Administration. The two programs will share a generic core of common courses while providing separate specializations in the two fields.

The long-term viability of the project after withdrawal of the contracting university will be based upon participant training of selected present and future UCMM faculty. Participants will be enrolled in advanced degree work in business administration, public administration, and other related fields in United States universities, thus assuring UCMM a well-prepared faculty for long into the future.

A new Executive Training Institute, ETI, (Instituto de Alta Gerencia) will be established within the UCMM Faculty of Administration (Facultad de Administración). The Institute will offer regularly and on a demand basis

a variety of top management workshops, short courses, and seminars for private sector and public executives. (See Annex 4, Development Plan for ETI.)

A Center for Administrative and Economic Research , CAER, (Centro de Investigaciones Administrativas y Económicas) will be established within the Faculty of Administration, combining the existing UCMM applied economics research unit with the new program in applied business research and public management investigation. The Center will engage in applied business research, focusing specifically on current problems encountered in the private and public sectors of the Dominican Republic. It will in the process develop case materials for use in the classroom, facilitate faculty research and interaction with business establishments and government departments and enterprises, and channel student research into needed areas. It will provide translations of case selected materials and other teaching instruments. In addition, the Center will become a repository of business, economic, and public management data.

The graduate degree programs in business and public administration are expected to enroll approximately 120 new students each year in the two year master's programs. The majority of students are likely to be employed full-time and able to attend classes only in the late afternoon or at night. The teaching program is therefore designed to operate on a trimester basis, year round, with each trimester consisting of 15 weeks. In order to complete the 36 hour program in two years, students must enroll in two courses each trimester throughout the six-trimester program.

The immediate beneficiaries of the project will be those persons trained as managers and as teachers of managers. This group will form a cadre of qualified professionals who in turn will benefit the business firms and governmental institutions and universities in which they work or find employment. The long term effects of better trained managers will be reflected in higher productivity, enhanced economic growth, and improved delivery of public services.

B. Project Inputs

The following inputs are required for the project;

1. a) technical assistance from a United States university and
technical assistance directly contracted by UCMM
b) executive training
2. long term participant training for UCMM faculty
3. short term training for UCMM faculty and administration
4. commodity purchases
5. physical plant
6. staff operational costs
7. student loans
8. evaluation

To provide a firm institutional foundation for the Faculty of Administration in Santo Domingo, the project is planned for eight years, with lower levels of support provided in the later stages. Eight years will not only provide adequate time for program development, evaluation, and adjustment, such a time span will fully accommodate the participant training requirements, including the need for probationary periods of teaching for those UCMM faculty members selected for doctoral level study in the United States. During those years, a strong tie should be forged between UCMM and the University of South Carolina (USC), selected for collaboration and provision of technical assistance.

1. a. University Technical Assistance (grant funded)

The University of South Carolina College of Business Administration will assist UCMM in establishing its Faculty of Administration in Santo Domingo. In so doing, it will:

(1) Provide long and short-term faculty to teach courses, counsel students, work with and assist UCMM faculty in course design and teaching methodology, conduct research and guide that of students, help UCMM administrators in developing policies and programs; participate in faculty and student selection; work in executive training activities; assist in library development and in the effective utilization of computer facilities and resources, and help develop the program of activities of the Center for Administrative and Economic Research within the Faculty.

(2) Assist in the design and management of the participant training program in business and public administration and related fields for the development of UCMM faculty, including participation in the evaluation of candidates for such training in the United States.

(3) Provide a resident Chief of Party, and in the first two years of the project a deputy, who will provide general consulting assistance and guidance to the administration and faculty of UCMM with respect to the graduate management program, executive training and research activities, commodity procurement, faculty selection, and such other concerns on which assistance may be needed. The Chief of Party will exercise general supervision of all faculty and short-term personnel from the collaborating university, arrange for special consultants as needed, and represent the collaborating university on all matters related to the project.

(4) Provide technical assistance in evaluating designs for the new building to be constructed for the Faculty of Administration, and in other matters related to the physical plant as may be needed.

(5) Provide assistance in selection and preparation for use of computer equipment, including training of personnel in computer equipment operation.

(6) Provide backstopping and support on its home campus for project activities for which it is responsible, including administrative support of appropriate university officials.

Directly Contracted Technical Assistance

Technical assistance in public administration and in some core course areas will be provided by professors contracted directly by UCMM. The scheduling of such assistance, whether long or short term, requires coordination with that provided by the collaborating university. The Coordinator of UCMM and the USC Chief of Party will together establish the appropriate schedules. Persons contracted to teach core courses or courses in public administration will in addition counsel students, engage in consultation or applied research, provide consultation and guidance in curriculum development, and teach in the top management program when appropriate.

b. Executive Training

Technical assistance in the creation and operation of the Executive Training Institute also will be contracted directly by UCMM rather than through the cooperating university, although the latter will assist in the process of training of the new director. It is anticipated that this will be done on a course-by-course basis initially with the Central American Institute of Business Administration (INCAE), with whom UCMM already has a cooperative agreement. However, assistance may also be sought from other experienced organizations, such as the Institute of Advanced Economic Studies (IESA) in Caracas or the Brazilian School of Public Administration (EBAP) in Rio de Janeiro.

2. Long Term Participant Training (grant and counterpart funded)

The collaborating institution, the University of South Carolina's College of Business Administration, will assist in the nomination and placement of UCMM faculty nominees for advanced business education in the United States, and for English language training if needed. It is anticipated that all candidates who enroll in a master's degree program, will return to UCMM upon its completion and teach in the UCMM Faculty of Administration. After evaluation of their performance as teachers and in other professional activities, selected individuals will be sent back to the United States for doctoral study in fields particularly needed in the UCMM program. Some participants will, however, engage in programs of specialization rather than seek to complete academic degrees.

A majority of the faculty nominees in business will study at USC as one means of developing a long-term, solidly-based institutional relationship between UCMM and USC.

Public administration faculty nominees will be programmed directly by UCMM and sent to institutions with strong, accredited programs. Additional assistance in placement may be obtained from AID/W's Office of International Training, LASPAU, the Graduate School of the U.S. Department of Agriculture, or the National Association of Schools of Public Affairs and Administration (NASPAA).

The first two master's candidates have been selected and placed, using LAC regional training funds, for language training during the spring semester of 1983, and for graduate work beginning in the fall of 1983.

When the projected staffing requirements of the project are considered, the level of ten to twelve participants appears to be adequate. Based on a signed contract, each faculty member returning from training will be expected to provide full-time academic services (dedicación exclusiva) to UCMM for a period at least double that of his/her training experience in the United States or repay the cost of such education to the university. Academic services shall include:

- a. teaching up to three classes a trimester during at least two trimesters each year;
- b. advising students and guiding their academic and research activities;
- c. overseeing and engaging in special studies and work projects;
- d. maintaining regular office hours;
- e. participating in research and consulting activities;
- f. participating in executive training activities when appropriate.

Guidelines and Schedules for Participant Training

The candidates for participant training will go into each of the two fields, business administration and public administration. According to his/her skills, interests and the needs of UCMM, most will take advanced degrees. It is important that the total group of participants be distributed across the principal areas of specialization in order to provide sufficient staffing for UCMM's academic courses and to allow for future attrition.

It is of immense importance that graduate education of the participants be practically and professionally oriented rather than focused on theory and arcane research. Whenever possible, programs should be selected that stress internships and the gaining of experience through doing. When the participants return to UCMM to teach, they will find that

most of their students are working students, many with considerable experience. Teachers with a purely theoretical background and outlook are likely to have great difficulty in such a situation.

It is anticipated that some participants will structure programs for specialization in certain functional areas, such as international finance, international marketing, urban management, or environmental management. Some who already have master's degrees may be enrolled in non-degree programs to build up specialties rather than seek doctoral degrees.

Inevitably, two or three participants will drop out of the program for reasons such as illness, family problems, or academic difficulty. Attrition will be covered to the extent possible by sending additional participants or by hiring faculty who already hold master's degrees and sending them for advanced study only.

3. Short-Term Participant Training (grant funded)

The project will provide short term visits to and training in U.S. business and public administration schools for selected UCMM faculty members and administrators. To the extent possible, short-term visits will be scheduled to coincide with major professional association meetings, special conferences, or seminars. Similar visits may be arranged to Latin American institutions such as IESA, INCAE, EAFIT, or ICAP.

Short-term training and orientation is provided by the project for "retooling" or up-grading UCMM teaching and managerial competence in areas critical to the program. In each case, a carefully designed course of advanced study will be worked out for each participant. The short term training schedule is as follows:

Project Years:	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
UCMM Administrators	2	2	2	2	2	1	1	1	1
UCMM Faculty and									
Support Personnel	12	7	5	4	5	4	4	5	2

A second type of short term training will be provided by a continuing series of faculty seminars at UCMM Santo Domingo. Long-term and short-term faculty from the collaborating university and other institutions will conduct these seminars in their special areas of competence. The seminars, although intended primarily for the UCMM faculty, will be open to graduate students in the master's programs. At least two such seminars will be held every trimester.

4. Commodities (grant funded)

An analysis of the equipment and material needs for long-term development of the UCMM Faculty of Administration was made by the project design committee. The review was conducted according to several guidelines: (a) avoidance of unneeded duplication of existing equipment and facilities; (b) provision for long-term development of the Faculty in an orderly phasing; (c) insurance of compatibility and integration with existing systems; and (d) integration of equipment procurement plans with the architectural planning for the new building on the Santo Domingo campus.

The equipment and material needs fall into four main categories: (a) computer equipment and related material; (b) library resources; (c) logistical support; and (d) audiovisual and other classroom instructional equipment and simultaneous translation equipment.

a. Computer Equipment and Related Material

The recommendations for procurement of computer equipment and related material are based on a needs analysis of the academic program as well as the Center for Administrative and Economic Research of UCMM. In addition, the computer system will serve the Executive Training Institute. It is designed to provide fully integrated computational services for the campus. An IBM 4341 - Mod. 9 and necessary software and initial maintenance will be purchased for \$309,000. The package will be approved by AID/W SER/DM.

b. Library

Under the project, a basic collection of some 10,000 books in business and public administration will be procured. Total cost is estimated at \$264,000. Subscriptions will be entered for a carefully selected range of some 100 periodicals at an estimated cost of \$90,000. Some \$20,000 is budgeted for acquisition of back issues of periodicals on microfiche. To the greatest extent possible, Spanish language materials will be procured, but many titles and key journals are available only in English. The remaining book purchases will be based on specific program needs as they emerge and as new titles appear. One microfiche and two microfilm readers will be purchased for \$2,400.

c. Logistical Support

This project will place an increased burden on the existing UCMM support services. In order to assist the University to respond to these demands on a timely basis and allow for a maximization of professional teaching, research and study, four typewriters, a copy machine and two calculators, will be purchased for \$43,830; Communication subscriptions and supplies through FY 87 are included for \$47,800. A station wagon for transport of faculty will be purchased for \$13,000.

d. Classroom Equipment

(1) Instructional Equipment

The recommendations for procurement of audio-visual equipment are based on an inventory of existing equipment on the Santo Domingo campus, consideration of class schedules, and the architectural plans for the new classroom and library facilities to be constructed.

Estimates of instructional material needs for the graduate degree programs in administration are based on the assumptions that four operating classrooms will be needed during the first two years of the project, and that approximately 200 students will be enrolled during the second year. Although current inventory of instructional materials at UCMM was considered in arriving at the list of equipment to be acquired for the program, existing materials must also service other UCMM programs. Hence, only minimal support can be expected from present resources. Instructional

material acquisitions also incorporate the needs of the executive training program. These recommendations do not provide for completely equipping the planned classrooms, but they are considered adequate to service the major part of the program when combined with existing equipment.

4 Pulldown wall screens at \$200	\$ 800
4 Overhead projectors at \$500	2,000
2 Portable overhead projectors at \$400	800
2 Videotape recorder/playback units and monitors at \$2,500	5,000
4 Tape recorders (cassette) at \$150	600
1 CRT terminal/microcomputer projector at \$2,200	2,200
2 Portable lecterns with built-in amplifiers, speakers, and microphones at \$800	1,600
1 Wireless microphone and amplifier at \$700	700
2 Video cameras, lights, microphones, and miscellaneous equipment (such as tripod) for taping special presentations at \$1,800	3,600
1 Portable screen at \$150	150
1 16 mm color sound projector at \$1,600	1,600
2 Slide projectors at \$475	950
2 Video recorder/playback units, headphones to accommodate 3-4 persons per unit, carrels, and monitors at \$1,800	\$ 3,600
2 Audiotape playback units (at \$1,500) and headphones (20 at \$50) to accommodate 3-4 persons per unit	<u>4,000</u>
Grand Total	\$27,600

(2) Simultaneous Translation Equipment

The nature of the instructional program of the Faculty of Administration requires the availability of equipment for simultaneous translation. During the life of the project, and very likely after its termination, the Executive Training Institute will present management seminars, workshops, and other types of training programs that will require the employment of some non-Spanish speaking instructors. International conferences held at the Institute will involve the attendance of participants who do not all speak Spanish. Further, in the early years of the project, a substantial percentage of teaching faculty in the program will be unable to conduct classes completely in Spanish.

For these reasons, the project includes the procurement and permanent installation of simultaneous translation equipment in the facilities to be constructed at UCMM Santo Domingo. Such installation in two lecture rooms will cost \$90,000. In addition, a portable modular simultaneous translation system to accommodate 75 people will be procured at a cost of approximately \$20,000.

5. Physical Plant (counterpart funded)

In order to house its new Faculty immediately, UCMM will rehabilitate, for \$200,000, a section of its existing Santo Domingo campus for offices as well as classrooms. A contract for approximately \$2,000,000 will be let for the construction of a new building expected to be ready in January 1985. The building will be attached to the present structure. The land which UCMM owns is valued at more than \$2,000,000. Furnishings are estimated to cost \$328,000.

6. Staff Operational Costs (grant and counterpart funded)

A fully staffed Faculty of Administration will have at least 11 graduate professors and other related administrative personnel. UCMM will pay life-of-project salaries of \$1,514,000. The grant will finance \$521,000 for bilingual translators, an administrative officer, a financial officer and other support personnel. These individuals will be responsible for supporting the long and short term technical assistance and project management. Almost 90% of all expense is before FY 88. UCMM will incur

one time short-term contract personnel, promotion and start-up costs for the Executive Training Institute and Center for Administrative and Economic Research totaling \$402,000. Similar expenses for the library are \$345,000. There are miscellaneous expenses estimated at \$110,000.

7. Student Loans (counterpart funded)

Most, if not all, public administration students will have their full tuition and costs paid for by the GODR. A good deal of the business students will probably have support from their businesses. However, UCMM has earmarked \$510,000 for student loans over the life of the project for tuition and books. UCMM may arrange internal or external funding to cover student loan needs, including donations from private sources. The fund will provide educational loans to 25 students a year. Credits will be repaid with 8 percent interest. There is a six-month grace period and five years to repay.

8. Evaluation (counterpart funded)

In addition to the annual evaluative report discussed in the evaluation section, two outside evaluations will be performed during the project. The first in year four will focus on policy, curriculum and technical assistance. The second, in year six, will focus on the ability of the program to modify to new market demands.

C. Project Outputs

Outputs are essentially of three types: institutional outputs, activity or program outputs, and outputs to beneficiaries of the activities.

1. Institutional Outputs

The major institutional output is a functioning Faculty of Administration (it would be called a School of Administration in an American university). This involves an organization headed by a dean, numerous professors, sub-units of organization for teaching in business and public administration, sub-units for executive training and for applied research, and supporting sub-units comprised of a computer center, library, admissions office, and financial office. The academic sub-units, as well as those for executive training and applied research, will be headed by experienced professors, technical assistance personnel and/or existing

faculty at the outset and returned participants in later project phases. The computer center and library will be directed by persons trained and experienced in the respective fields. (See Figure 2, Organization Chart of the Faculty of Administration.)

The new management library will have a basic collection of 10,000 books by the end of project, plus standing subscriptions to major journals in both business and public administration. The list of publications in Annex 7 is illustrative, but the materials listed there should be acquired if not already in the UCMM library in Santo Domingo. Obviously, during the course of the project many new books in the management field will be published, and funds for library acquisitions are therefore spaced out over the eight-year time span.

The computer center is provided under the project with a flexible and advanced computing system capable of handling not only teaching needs, but also research and administrative demands. (See Annex 8 for a full description of computer equipment and the analyses that led to recommending its acquisition.)

Administratively, the Dean of the Faculty of Administration will report to the Executive Vice Rector in charge of the Santo Domingo campus. The Vice-Rector reports to the Rector of the University. The Rector maintains offices both in Santo Domingo and Santiago. Thus the new Faculty fits within the normal institutional framework of UCMM.

A very important element in the structure of the new Faculty of Administration is the Advisory Council, an eleven-member group appointed for 3-year staggered terms by the Rector of the University. The purpose of the Council is to help create a strong and close relationship between the academic leadership at UCMM and key entrepreneurs, business leaders, and public officials in the Dominican Republic. The Advisory Council will provide broad advice and counsel on the overall graduate management programs and on the activities of the Executive Training Institute and the Center for Administrative and Economic Research. Particular focus will be given by the Council to such questions as: how the program is perceived in the community and the country; ways in which faculty and administration can

keep the programs of the school relevant to the needs of the country; needs for special executive training seminars and courses; priority areas for research and consulting activity; and evaluation of on-going activities and programs.

An important function of the Advisory Council is to seek financial support for the long-term development of the Faculty of Administration. As the Faculty's reputation develops favorably, there will arise demands for program expansion, more extensive research efforts, and admission of more students. The full costs of academic programs can seldom be met by tuition payments alone when full-time faculty are employed. The Faculty will seek a steady flow of financial resources from the private business community and from the government. The Advisory Committee should take a primary responsibility in developing and maintaining such a flow.

The Faculty of Administration will be housed in its own new building constructed on the Santo Domingo campus with funds provided by a separate AID loan project. The Faculty will, therefore, have a physical as well as an organizational and programmatic identity. Its institutional character will be well established long before the end of the project. To create the institution, inputs of technical assistance, participant training, and commodities will be provided under this project, whereas counterpart funds, some of which are borrowed, will provide the building and a student loan fund.

2. Activity Outputs

There are three major activity outputs, all of which require inputs of technical assistance, participant training, and library and computer resources. These are the two academic programs, top-management short courses and workshops, and administrative and economic research.

a. Degree Programs in Business and Public Administration

The major academic activity provided by the project consists of two graduate degree programs, one in business and the other in public administration and leading to the MBA and MPA degrees, respectively. Technical assistance provided by the collaborating university and by

professors contracted directly by UCMM, plus the inputs of the few faculty already employed in these fields on the Santo Domingo campus, will result in the development and regular offering of 19 courses taught at the graduate level. Five courses will constitute a common core, and seven courses in each of the two fields will provide degree specialization. Multiple sections of core courses will be offered each year, and as enrollments grow, more than one section of specialization courses will become necessary.

Regular curriculum courses will be taught for three credit hours each, two courses during each of three trimesters of 15 weeks duration over a two-year period. Students can enter the program only at the beginning of each fall semester.

The courses offered in the two curricula have been designed to meet the needs of Dominican students, with syllabi and case materials relevant to the management of business and the conduct of public affairs in the Dominican Republic. During the first several years of the project, the two programs will be limited to 36 trimester hours each. Although they will be strong programs, they provide little opportunity for specialization. After the first several years, consideration will be given to expanding the offerings by the addition of specialization courses in each of the two fields. A certificate might be awarded for specialization beyond degree requirements.

Throughout the programs, however, and beginning in the first trimester, two or more special colloquia will be offered each term by technical assistance professors or professional managers in the field of their specializations. These may take place on a Friday night or Saturday, and they would be open to professors and students alike. Subjects of immediate topical interest can be covered in this manner as well. In order to graduate, all students will be expected to participate in at least 80 percent of those colloquia offered in addition to regular classwork.

Participants training in the United States will begin to return to take over teaching responsibilities when they complete master's degrees. A few will subsequently return for doctorates after demonstrating their capability and promise in teaching, research, and

consulting. In the later years of the project, all courses will be taught by Dominican professors and technical assistance will be correspondingly reduced to occasional visits and special seminars from time to time.

Throughout the programs, use of new library resources and computer facilities is essential. Extensive use of computers in teaching will guarantee that no student completes his degree work without mastering the important technology that is playing an ever larger role in both private and public management. Familiarization with basic management books and important journals and their use in the classroom are essential elements of a quality program.

b. Executive Training Institute

Within the Faculty of Administration, a top-management training program will be created. This program will be conducted by appropriate professors and outside specialists. The Institute will offer executive seminars, workshops, and short courses for business and public executives of the Dominican Republic. Assistance from the University of South Carolina, Central American Institute of Business Administration (INCAE) and/or other experienced organizations will be utilized in getting the program started, with the first course scheduled for August of 1983 and a second for November. In later years, as many as three to four courses or seminars may be offered each trimester, depending upon demand.

Top-executive training requires special competences and skills in teaching style and methodology that many professors do not possess. Those who come to UCMM under the technical assistance component of the project and who possess such skills and experience in their application will be expected to contribute to the Institute's programs in their special fields. Others will be brought in from INCAE, IESA, or other organizations to participate in the seminars and courses. Several UCMM professors will be trained through the participant training program in offering top executive courses and seminars during their work in the United States and/or by attachment to INCAE or IESA to gain the necessary experience. One will be named director of the Institute and will assume management responsibilities for its operation.

The Executive Management Institute is expected to be self-sufficient financially once it is fully operational. Seed money from the project will be needed to get the program started, however, and to guarantee its credibility as a top quality activity of use to the very highest levels of entrepreneurs, business managers, and public officials. Programs designed for middle and lower level personnel will not be undertaken, until the quality of the Institute program has been firmly established, even if the offering of such courses might be financially attractive at the outset.

Many seminars and workshops offered by the Institute will make use of the new physical facilities to be constructed on the UCMM campus. Others, however, particularly seminars for key executives who cannot be away from their offices for long periods of time, will make use of hotels and other facilities outside Santo Domingo where isolation and residential atmosphere over a two-or-three-day period contribute to the intensity of the training experience and participants are free of distractions.

b. Center for Administrative and Economic Research

No truly effective business or public administration program can be operated without active participation of faculty and students in applied research and consultation. The regular contact with real problems, as distinct from theoretical ones, that require study and analysis to resolve is essential to professional education. This has been increasingly recognized throughout the world, and has formed the basis of strong recommendations by both the International Labour Office and the International Association of Schools and Institutes of Administration. Professors and students engaged in the graduate programs in business and public administration at UCMM will organize their research and consulting activities around a Center for Administrative and Economic Research. All professors in the programs, both those brought to UCMM under technical assistance and those trained under the participant program, will give a portion of their time to the work of the Center. Students may be involved in the second year of their studies through work assignments and special applied research projects. For some of the work, computational facilities are essential.

For the Center to be truly useful, it must develop its research and consulting activities in collaboration with industries, businesses, and government agencies whose management problems can become the subjects of analysis by Center faculty and students.

D. IMPLEMENTATION PLAN

1. Organizational Responsibilities

The Graduate Management Training Project will be established and implemented as an integral program of the Universidad Católica Madre y Maestra on its Santo Domingo campus. Direction and implementation of the project will be the responsibility of a coordinator, who will be appointed by the University. The first coordinator is expected to be the Executive Vice Rector in Santo Domingo. He will exercise overall management direction and control of project activities under the general policy guidance of the Rector of UCMM. Such management functions will be exercised in collaboration, however, with the University of South Carolina through its resident Chief of Party and Deputy Chief of Party. The Chief of Party shall be responsible for supervision of the performance of all duties undertaken by the contracting university in the Dominican Republic. All implementation operations are subject to the technical review and monitoring of the USAID Education Division, Dominican Republic.

The collaborative assistance mode employed for implementation of the project can only be effective when there is full joint planning of all project activities, continual feedback, joint evaluation and replanning as implementation proceeds. The Graduate Management Training Project is unusually complex in the range of inputs, the variety of outputs, and in the methods to be employed in achieving project goal and purpose. Public administration technical assistance, as well as that for portions of the core programs, for instance, is to be directly contracted by UCMM rather than by means of the collaborating university, but the contribution of such assistance in terms of curriculum, teaching methodology, research efforts, and top management training must all form part of an integrated program in each activity area. It is imperative, therefore, that there be continual consultation between the UCMM coordinator and the University of South

Carolina Chief of Party on all matters bearing on project success. This consultation includes faculty selection, curriculum inputs, student admission standards and criteria, selection of participants for training abroad, the program of executive seminars and short courses, and determination of research programs and projects. Mutual trust and respect are obviously essential not only to realization of day-to-day project progress but also to creation of the long-term institutional linkages that the collaborative assistance mode is designed to facilitate.

In due course, a dean will be selected as the chief academic officer of the Faculty of Administration. Provisionally, UCMM may appoint a dean from among the professors providing technical assistance. In nomination of the dean, the advice of the Chief of Party of the collaborating university will be sought. Such an appointment is not essential to early phases of project implementation, but as the number of full-time faculty increases in the second and third years of the project, it will become necessary.

The UCMM Faculty of Administration has overall responsibility for operation of the Graduate Program, the Executive Training Institute, and the Center for Administrative and Economic Research. UCMM will provide and be responsible for operation of its own library, computer center, admission and registry functions, and business activities, including food service, motor pool, and any related types of services. A number of these service operations will only come fully on stream as the Faculty building nears completion.

2. Project Responsibilities and Arrangements

The three principal organizations committed to the Graduate Management Training Project are UCMM, USAID, and the University of South Carolina. Each has specific responsibilities with respect to project execution.

a. Universidad Católica Madre y Maestra

As the institution responsible for project implementation and the recipient institution of technical assistance, UCMM will provide necessary space and logistic support, including normal housekeeping functions. UCMM will, in consultation with USC's Chief of Party, make timely decisions on faculty and administrative appointments, student admissions, selection of participants for training, and other matters affecting project progress; coordinate supporting university functions and development planning; provide facilities for the various instructional and research activities of the project and for faculty offices; monitor project progress and prepare necessary reports; and fulfill a key role in project evaluations. UCMM will designate the USAID to sign a collaborative assistance contract with the University of South Carolina for business administration and certain core courses. UCMM will enter into grant financial technical assistance contacts with individuals for certain core and all public administration courses as well as needed support staff.

b. The University of South Carolina

The collaborating university will provide assistance to UCMM in carrying out its responsibilities under the project as indicated above. It will provide the technical assistance required to teach courses in the field of business administration and assist UCMM in evaluation of candidates and selection of professors in public administration. It will submit appropriate resumes of all personnel recommended for assignment to the project and receive approval from the UCMM Coordinator and USAID/ED prior to their commitment. USC will participate in all phases of project planning and replanning as the project develops, assist in the creation of the Executive Training Institute and the Center for Administrative and Economic Research. USC, with guidance from UCMM, will identify technical assistance requirements and deliver the academic curriculum as planned jointly with UCMM and provide short-term training for UCMM faculty and long-term participant training as scheduled. USC will also assist in technical evaluation of building plans, computer installation and operation, and library development, and perform such other services as are described in this Project Paper.

c. USAID/Dominican Republic

USAID will fund the project as scheduled. It will monitor project progress, relying extensively on UCMM and USC for regular information on such progress. It will participate in project evaluations in close consultation with UCMM and USC. It will provide normal logistic support available to AID contractors.

d. Commodity Purchases

All computer equipment will be purchased directly by UCMM. This actual configuration will be determined in consultation with USC, SER/DM and the USAID. This sole source or bid procurement procedures directly relate to the agreed upon computer configuration. The purchase is expected in the first year of project operations. UCMM also will directly purchase all commodities listed under project inputs, Chapter IV. These are expected to be in place by the end of the second year of the project.

E. THE EVALUATION PLAN

The collaborative assistance contracting mode places a heavy emphasis on operational decisions which, during the life of project, may require adjusting the flow of AID financed inputs. These operational decisions also increase the demand for improved and timely progress reporting and periodic, joint and structured reports of results. These reports are imperative as a basis for monitoring and evaluating contractor performance, revalidating or adjusting project design and for determining future funding levels and commitments.

Information for carrying out the evaluation will be obtained from several sources: project office records and reports; student applications, student enrollments, and other student records; activity records and annual reports from the Research Center, the Executive Training Institute, and the computer Center; course and training materials; printed program materials; program financial records; and interviews with the Advisory Council, UCMM personnel and students, senior level government officials and business executives, USAID officials, and project personnel.

South Carolina will, therefore, be responsible for the following reports: a) an annual joint (UCMM/USC) project progress report and implementation; b) a trimester contractor report; and c) an end-of-project report. Annex 9 contains general evaluation criteria to be used as guidance for all reporting.

1. Annual Joint (UCMM/USC) Progress and Implementation Report

This report shall be structured within the framework of the project purpose, outputs and yearly performance indicators in the project paper. The development of this joint report will serve as the occasion for discussing changes in or additions to workplans in the project paper as well as proposing changes in types of activities authorized and budget which may require contract amendment. This report will be developed and submitted to USAID for its review and approval NLT the first day of the summer trimester of each calendar year. This report will serve as the basis for continued technical assistance funding as described in Chapter 1 - Section E 2b, Covenants. The first report is due June 30, 1984 for FY 85 funding and every June 30 thereafter.

2. Contractor Trimester Report

This report shall be structured within the framework of regular trimester contractor technical assistance inputs. The report will focus on: a description of South Carolina University institutional project support, management, linkage with UCMM and adherence to project paper workplan. Faculty selection as well as performance in teaching, research and off-campus courses will also be described. A section on recommendation(s) for improving the above mentioned inputs shall also be included. The report will be presented to UCMM and USAID for review and approval NLT 30 days after the close of each trimester.

3. Joint Final Report (USC/UCMM)

Two trimesters prior to the South Carolina departure from the Dominican Republic, a joint draft final report will be submitted to USAID/DR for review and approval. This joint report will be a historical description of the implementation of the project. It will discuss the

impact of graduates, studies and short courses on the management capacity of the Dominican Republic and UCM's role in institutional changes in the Dominican Republic's management functions of the private and public sectors.

UCMM will be responsible for an annual report. At the end of every academic year, UCM will submit to USAID a report on its academic and financial activities. This report will present UCM annual and cumulative counterpart funding information.

GRANT BUDGET SUMMARY
TOTAL

	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
I. TECHNICAL ASSISTANCE/USC										
A. Dominican Republic										
1. Direct	149,600.	300,060.	455,710.	281,540.	183,710.					1,370,620.
2. Indirect	38,900.	78,020.	118,400.	73,200.	47,760.					356,370.
TOTAL	188,500.	378,080.	574,110.	354,740.	231,470.					1,726,990.
B. United States										
1. Direct	79,290.	59,820.	45,430.	47,550.	45,230.	6,320.	9,200.	6,320.	8,700.	302,860.
2. Indirect	34,850.	26,980.	20,490.	19,190.	19,950.	2,850.	4,140.	2,850.	3,920.	135,220.
TOTAL	114,140.	86,800.	65,920.	66,740.	65,180.	9,170.	13,340.	9,170.	12,620.	438,080.
TOTAL I.A./USC	302,640.	464,880.	640,120.	421,480.	296,650.	9,170.	13,340.	9,170.	12,620.	2,165,070.
II. UCMH										
A. Participant Training		39,320.	144,170.	163,830.	104,850.	45,870.	39,320.	13,110.		550,470.
B. Development Activities	646,630.	212,720.	310,280.	344,060.	157,580.	72,090.	72,090.	73,310.	55,660.	1,944,420.
III. TOTAL/UCMH	646,630.	252,040.	454,450.	507,890.	262,430.	117,960.	111,410.	86,420.	55,660.	2,494,890.
IV. Grand Total - BEFORE INFLATION	949,270.	716,920.	1,094,570.	929,370.	559,080.	127,130.	124,750.	95,590.	68,280.	4,659,960.
V. Contingency										68,640.
VI. Inflation Per Year			32,840.	64,710.	67,090.	22,680.	29,940.	28,680.	25,260.	271,400.
VII. Grand Total - WITH INFLATION	949,270*.	716,920.	1,127,410.	994,080.	626,170.	150,010.	154,690.	124,270.	93,540.	4,931,360.
GRAND TOTAL										5,000,000.
INFLATION FACTOR			1.03	1.07	1.12	1.18	1.24	1.30	1.37	

*Funded in AID Fiscal Years 1983 and 1984

AL

GRANT BUDGET SUMMARY
TOTAL USC COSTS

I. TECHNICAL ASSISTANCE/USC	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
A. DOMINICAN REPUBLIC										
1. Direct										
a. Compensation	72,380.	202,000.	288,040.	195,500	121,330.					879,250.
b. Fringe Benefits	17,130.	47,790.	68,150.	46,250.	28,710.					208,030.
c. Travel	8,640.	6,720.	13,490.	6,740.	3,390.					38,980.
d. Facilities/Allowances	51,450.	43,550.	86,030.	33,050.	30,280.					244,360.
TOTAL (Direct)	149,600.	300,060.	455,710.	281,540.	183,710.					1,370,620.
2. Indirect (26%)										
a. Compensation	18,820.	52,520.	74,890.	50,830.	31,550.					228,610.
b. Fringe Benefits	4,450.	12,430.	17,720.	12,030.	7,460.					54,090.
c. Travel	2,250.	1,750.	3,510.	1,750.	880.					10,140.
d. Facilities/Allowances	13,380.	11,320.	22,370.	8,590.	7,870.					63,530.
TOTAL (Indirect)	38,900.	78,020.	118,490.	73,200.	47,760.					356,370.
TOTAL T.A. (D. R.)	188,500.	378,080.	574,200.	354,740.	231,470.					1,726,990.
B. UNITED STATES										
1. Direct										
a. Compensation	44,000.	35,800.	28,800.	27,400.	28,800.	1,400.	2,600.	1,400.	2,600.	173,200.
b. Fringe Benefits	8,490.	7,010.	5,720.	5,460.	5,720.	260.	520.	260.	520.	33,960.
c. Travel	22,000.	12,310.	6,110.	4,890.	6,110.	3,660.	4,880.	3,660.	4,880.	68,400.
d. Operations	4,800.	4,800.	4,800.	4,800.	4,800.	1,000.	1,000.	1,000.	500.	27,300.
TOTAL (Direct)	79,290.	59,920.	45,430.	42,550.	45,230.	6,320.	9,000.	6,320.	8,700.	307,860.
2. Indirect (45.12)										
a. Compensation	19,840.	16,150.	12,990.	12,360.	12,990.	630.	1,260.	630.	1,260.	78,110.
b. Fringe Benefits	3,830.	3,160.	2,580.	2,460.	2,580.	120.	230.	120.	230.	15,210.
c. Travel	9,920.	5,510.	2,760.	2,210.	2,760.	1,650.	2,200.	1,650.	2,200.	30,800.
d. Operations (Exclude Equ.)	1,260.	2,160.	2,160.	2,160.	1,620.	450.	450.	450.	230.	10,960.
TOTAL (Indirect)	34,850.	26,980.	20,490.	19,190.	19,950.	2,850.	4,140.	2,850.	3,920.	133,270.
TOTAL T.A./US	114,140.	86,900.	65,920.	61,740.	65,180.	9,170.	13,340.	9,170.	12,620.	438,080.

25

	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
I. TECHNICAL ASSISTANCE										
A. DOMINICAN REPUBLIC										
1. Compensation										
a) Long-Term Staff										
(1) Chief of Party	22,690.	60,500.	60,500.							143,690.
(2) Deputy Chief	22,690.	60,500.	40,330.							123,520.
(3) Replacement			25,210.	60,500.	40,330.					126,040.
TOTAL	45,380.	121,000.	125,040.	60,500.	40,330.					393,250.
b) Short-Term	27,000.	81,000.	162,000.	135,000.	81,000.					486,000.
TOTAL COMPENSATION	72,380.	202,000.	287,040.	195,500.	121,330.					879,250.
2. Fringe Benefits										
a) Long-Term Staff										
(1) USC Fringe	9,050.	24,200.	25,210.	12,100.	8,070.					78,660.
(2) Defense Base Act	1,660.	4,430.	4,610.	2,210.	1,480.					14,390.
TOTAL	10,710.	28,630.	29,820.	14,310.	9,550.					93,050.
b) Short-Term										
(1) USC Fringe	5,400.	16,200.	32,400.	27,000.	16,200.					97,200.
(2) Defense Base Act	990.	2,960.	5,930.	4,940.	2,960.					17,780.
TOTAL	6,390.	19,160.	38,330.	31,940.	19,160.					114,980.
TOTAL FRINGE BENEFITS	17,130.	47,790.	68,150.	46,250.	28,710.					208,030.
3. Travel										
a) Long-Term Staff										
(1) Chief of Party										
(a) To Santo Domingo	620.									620.
(b) Dependents (2)	1,240.									1,240.
(c) Professional Dev.		620.	620.							1,240.
(d) Conf. with USC	620.	620.	620.							1,860.
(e) Per Diem	600.	1,190.	2,430.							2,980.
TOTAL	3,080.	2,430.	1,250.							7,940.
(2) Deputy Chief of Party										
(a) To Santo Domingo	620.									620.
(b) Dependents (5)	3,100.									3,100.
(c) Professional Dev.		620.	620.							1,240.
(d) Conf. with USC	620.	620.	620.							1,860.
(e) Per Diem	600.	1,190.	1,190.							2,980.
TOTAL	4,940.	2,430.	2,430.							9,800.
(3) Replacement										
(a) To Santo Domingo			620.							620.
(b) Dependents (3)			1,860.							1,860.
(c) Professional Dev.			620.	620.	620.					1,860.
(d) Conf. with USC			620.	1,240.	620.					2,480.
(e) Per Diem			1,190.	1,780.	1,190.					4,160.
TOTAL			2,910.	3,640.	2,410.					10,960.
TOTAL LONG TERM STAFF	8,020.	4,860.	9,770.	3,640.	2,430.					28,720.
b) Short-Term Staff to S.D.	620.	1,860.	3,100.	3,100.	620.					10,300.
TOTAL TRAVEL	8,640.	6,720.	13,440.	6,740.	3,350.					38,980.

26

I. TECHNICAL ASSISTANCE (cont'd)

4. Facilities And Allowances

a) Long-Term Staff

(1) Chief of Party

	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
(a) Temporary Quarters	3,750.		1,850.							5,630.
(b) Housing	3,380.	9,000.	9,000.							21,380.
(c) Passports Physicals	750.									750.
(d) Shipping										13,440.
(i) Furniture, P.E.	6,720.		6,720.							1,500.
(ii) Auto	1,500.									1,900.
(iii) Unacc. Baggage	1,500.									1,400.
(e) Educational Travel	700.	700.								1,400.
TOTAL	18,700.	9,700.	17,600.							46,000.

(2) Chief of Party

(a) Temporary Quarters	3,750.		1,880.							5,630.
(b) Housing	4,050.	10,800.	7,200.							22,050.
(c) Passports Physicals	1,500.									1,500.
(d) Shipping										16,720.
(i) Furniture, P.E.	8,360.		8,360.							1,500.
(ii) Auto	1,500.									3,800.
(iii) Unacc. Baggage	3,800.									15,750.
(e) Educ. Allowance	3,950.	7,900.	3,900.							66,950.
TOTAL	26,910.	18,700.	21,340.							

(3) Replacement

(a) Temporary Quarters			3,750.		1,870.					5,620.
(b) Housing			3,750.	9,000.	6,000.					18,750.
(c) Passports Physicals			1,000.							1,000.
(d) Shipping										16,720.
(i) Furniture, P.E.			8,360.		8,360.					1,500.
(ii) Auto			1,500.							2,530.
(iii) Unacc. Baggage			2,530.							7,600.
(e) Educ. Allowance			1,900.	3,800.	1,900.					53,720.
TOTAL			22,790.	17,800.	18,120.					166,670.
Total Long Term	45,610.	28,400.	61,730.	12,800.	18,120.					

b) Short-Term Staff

(a) Temporary Quarters	1,790.									1,790.
(b) Housing	3,000.	12,000.	18,000.	15,000.	9,000.					57,000.
(c) Passports Physicals	250.	750.	1,500.	1,250.	750.					4,500.
(d) Shipping										5,400.
(i) Personal Effects	300.	900.	1,800.	1,500.	900.					9,000.
(ii) Inst. Material	500.	1,500.	3,000.	2,500.	1,500.					77,690.
TOTAL Short Term	5,840.	15,150.	24,300.	20,250.	12,150.					244,260.

Total Facilities and Allowances

	51,450.	43,550.	86,030.	33,050.	30,270.					
--	---------	---------	---------	---------	---------	--	--	--	--	--

27

GRANT BREAKDOWN USC DIRECT COSTS/UNITED STATES

	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
I. TECHNICAL ASSISTANCE										
B. UNITED STATES										
1. Compensation										
a. Academic Coordinator/Advisor	20,000.	20,000.	20,000.	20,000.	20,000.					100,000.
b. Secretary	3,000.	6,000.	6,000.	6,000.	6,000.					27,000.
c. Development Consultations										
i. Research Center	4,200.	2,800.	1,400.		1,400.		1,400.		1,400.	12,600.
ii. Executive Education	4,200.	1,400.		1,400.		1,400.				9,800.
iii. Computer Center	7,000.	1,400.	1,400.		1,400.	1,400.		1,400.		14,000.
iv. Library	2,800.	1,400.					1,400.			4,200.
v. Building Construction	2,800.	2,800.								5,600.
Development Sub-total	21,000.	9,800.	2,800.	1,400.	2,800.	1,400.	2,800.	1,400.	2,800.	46,200.
Total Compensation	44,000.	35,800.	28,800.	27,400.	28,800.	1,400.	2,800.	1,400.	2,800.	173,200.
2. Fringe Benefits										
a. Academic Coordinator/Advisor	4,000.	4,000.	4,000.	4,000.	4,000.					20,000.
b. Secretary	600.	1,200.	1,200.	1,200.	1,200.					5,400.
c. Development										
i. Research Center	630.	420.	210.		210.		210.		210.	1,890.
ii. Executive Education	630.	210.		210.						1,470.
iii. Computer Center	1,050.	210.	210.		210.	210.		210.		2,100.
iv. Library	420.	210.					210.		210.	840.
v. Building Construction	420.	420.								840.
Development Sub-total	3,150.	1,470.	420.	210.	420.	210.	420.	210.	420.	6,280.
DHA on Development	700.	350.	100.	50.	100.	50.	100.	50.	100.	1,630.
Total Fringe Benefits	8,490.	7,010.	5,720.	5,460.	5,720.	260.	520.	260.	520.	33,960.

82

GRANT BREAKDOWN USC DIRECT COSTS/UNITED STATES

I. TECHNICAL ASSISTANCE (Cont'd)	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
3. Travel										
a. USC Administrative Personnel										
i. Travel to D.R.	1,880.	1,880.	1,880.	1,880.	1,880.	1,250.	1,250.	1,250.	1,250.	14,400.
ii. Per Diem	1,790.	1,790.	1,790.	1,790.	1,790.	1,190.	1,190.	1,190.	1,190.	13,710.
Administrative Sub-Total	<u>3,670.</u>	<u>3,670.</u>	<u>3,670.</u>	<u>3,670.</u>	<u>3,670.</u>	<u>2,440.</u>	<u>2,440.</u>	<u>2,440.</u>	<u>2,440.</u>	<u>28,110.</u>
b. Development Consultations										
i. Research Center										
(1) Travel to D.R.	1,880.	1,250.	620.		620.		620.		620.	5,610.
(2) Per Diem	1,790.	1,190.	600.		600.		600.		600.	5,380.
ii. Executive Education										
(1) Travel to D.R.	1,880.	620.		620.		620.		620.		5,610.
(2) Per Diem	1,790.	600.		600.		600.		600.		5,380.
iii. Computer Center										
(1) Travel to D.R.	3,130.	620.	620.		620.		620.		620.	6,230.
(2) Per Diem	2,980.	600.	600.		600.		600.		600.	5,980.
iv. Library										
(1) Travel to D.R.	1,250.	620.								1,870.
(2) Per Diem	1,190.	600.								1,790.
v. Building and Construction										
(1) Travel to D.R.	1,250.	1,250.								2,500.
(2) Per Diem	1,190.	1,190.								2,380.
Development Sub-Total	<u>18,350.</u>	<u>8,520.</u>	<u>2,440.</u>	<u>1,220.</u>	<u>2,440.</u>	<u>1,220.</u>	<u>2,440.</u>	<u>1,220.</u>	<u>2,440.</u>	<u>40,890.</u>
Travel Total	<u>22,000.</u>	<u>12,390.</u>	<u>6,110.</u>	<u>4,890.</u>	<u>5,890.</u>	<u>3,660.</u>	<u>4,880.</u>	<u>3,660.</u>	<u>4,880.</u>	<u>68,400.</u>
4. Operations										
a. Equipment	2,000.				1,000.					3,000.
b. Misc. (copying telecomm.)	2,800.	4,800.	4,800.	4,800.	3,600.	1,000.	1,000.	1,000.	500.	24,300.
Operation Total	<u>4,800.</u>	<u>4,800.</u>	<u>4,800.</u>	<u>4,800.</u>	<u>4,600.</u>	<u>1,000.</u>	<u>1,000.</u>	<u>1,000.</u>	<u>500.</u>	<u>27,300.</u>

GRANT SUPPORT BUDGET

II. UCPM	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
A. Participant Training										
1. Participant Training		35,000.	128,330.	145,830.	93,330.	40,830.	35,000.	11,670.		469,990.
Administration Fee		4,320.	15,840.	18,000.	11,520.	5,040.	4,320.	1,440.		60,480.
TOTAL PARTICIPANT TRAINING		39,320.	144,170.	163,830.	104,850.	45,870.	39,320.	13,110.		550,470.
B. Development Activities										
1. Staff Operations										
a) Simultaneous Translators	15,000.	40,000.	60,000.	60,000.	30,000.					205,000.
b) Administrative Assistant	4,000.	8,000.	8,000.	8,000.	8,000.					36,000.
c) Financial Officer	8,000.	16,000.	16,000.	16,000.						56,000.
d) Support Personnel	14,000.	28,000.	28,000.	28,000.	28,000.	28,000.	28,000.	28,000.	14,000.	224,000.
e) Public Admin Faculty		25,000.	140,000.	175,000.	35,000.					385,000.
f) Executive Education	20,000.	15,000.								35,000.
TOTAL	61,000.	142,000.	252,000.	287,000.	101,000.	28,000.	28,000.	28,000.	14,000.	941,000.
2. Travel										
a) UCPM Administration										
(1) To U.S.	1,250.	1,250.	1,250.	1,250.	1,250.	620.	620.	620.	620.	8,730.
(2) Per Diem	1,190.	1,190.	1,190.	1,190.	1,190.	600.	600.	600.	600.	8,350.
TOTAL UCPM ADM.	2,440.	2,440.	2,440.	2,440.	2,440.	1,220.	1,220.	1,220.	1,220.	17,080.
b) Teaching Faculty										
(1) To U.S.	620.	1,860.	1,860.	1,860.	1,860.	1,860.	1,860.	1,860.	620.	14,260.
(2) Per Diem	600.	1,790.	1,790.	1,790.	1,790.	1,790.	1,790.	1,790.	600.	13,730.
TOTAL TEACHING	1,220.	3,650.	3,650.	3,650.	3,650.	3,650.	3,650.	3,650.	1,220.	27,990.
c) Development										
(1) Research Center										
(a) To U.S.	1,250.	620.		620.		620.		620.		3,730.
(b) Per Diem	1,190.	600.		600.		600.		600.		3,590.
TOTAL RESEARCH	2,440.	1,220.		1,220.		1,220.		1,220.		7,330.
(2) Executive Education										
(a) To U.S.	1,860.	1,250.	620.		620.			620.		4,970.
(b) Per Diem	1,790.	1,190.	600.		600.			600.		4,780.
TOTAL EX/EDUCATION	3,650.	2,440.	1,220.		1,220.			1,220.		9,750.
(3) Library										
(a) To U.S.	620.									620.
(b) Per Diem	600.									600.
TOTAL LIBRARY	1,220.									1,220.
(4) Computer Center										
(a) To U.S.	3,130.	620.	620.		620.		620.		620.	6,230.
(b) Per Diem	2,950.	600.	600.		600.		600.		600.	5,950.
TOTAL COMPUTER	6,080.	1,220.	1,220.		1,220.		1,220.		1,220.	12,210.
TOTAL TRAVEL	17,080.	10,470.	8,550.	7,310.	8,530.	6,090.	6,090.	7,310.	3,660.	75,570.

GRANT SUMMARY BUDGET UCCM (CONT'D)

UCPM	1983	1984	1985	1986	1987	1988	1989	1990	1991	TOTAL
3. COMMODITIES										
a) Computer	309,220.									309,220.
b) Library										
1) Equipment - readers	2,400.									2,400.
2) Books	40,000.	28,000.	28,000.	28,000.	28,000.	28,000.	28,000.	28,000.	28,000.	264,000.
3) Periodicals	10,000.	10,000.	10,000.	10,000.	10,000.	10,000.	10,000.	10,000.	10,000.	90,000.
4) Micro Fiche	10,000.	10,000.								20,000.
TOTAL	62,400.	48,000.	38,000.	38,000.	38,000.	38,000.	38,000.	38,000.	38,000.	376,400.
c) Logistical Support										
1) Copy Machine	35,000.									35,000.
2) Typewriters	4,000.									4,000.
3) Calculators	330.									330.
4) Miscellaneous	500.	1,000.	1,000.	1,000.	1,000.					4,500.
5) Auto	13,000.									13,000.
6) Supplies	3,000.	5,000.	5,000.	5,000.	5,000.					23,000.
7) Subscriptions	500.	750.	750.	750.	750.					3,500.
8) Communications	3,000.	5,000.	5,000.	5,000.	3,300.					21,300.
TOTAL	59,330.	11,750.	11,750.	11,750.	10,050.					104,630.
d) Classroom Materials										
1) Instructional	27,600.									27,600.
2) Simultaneous Trans.	110,000.									110,000.
TOTAL	137,600.									137,600.
TOTAL COMMODITIES	568,550.	59,750.	49,750.	49,750.	48,050.	38,000.	38,000.	38,000.	38,000.	927,850.
TOTAL DEV. ACTIVITIES	646,630.	212,720.	310,260.	344,060.	157,560.	72,090.	72,090.	73,310.	55,660.	1,944,420.

16