

PD-AAJ-012

497-0248

MR. Gage, 100

4970248001503
Report Symbol U-337

CLASSIFICATION
PROJECT EVALUATION SUMMARY (PES) - PART I

1. PROJECT TITLE HIGHER EDUCATION DEVELOPMENT TRAINING			2. PROJECT NUMBER 497-0248; Loan 042	3. MISSION/AID/W OFFICE Indonesia
4. EVALUATION NUMBER (Enter the number maintained by the reporting unit e.g., Country or AID/W Administrative Code, Fiscal Year, Serial No. beginning with No. 1 each FY)			<input checked="" type="checkbox"/> REGULAR EVALUATION <input type="checkbox"/> SPECIAL EVALUATION	
5. KEY PROJECT IMPLEMENTATION DATES			7. PERIOD COVERED BY EVALUATION	
A. Final PHO Act. or Equivalent BY 77	B. Final Obligation Expected FY 77	C. Final Input Delivery FY 83	From (month/yr.) <u>July 16, 1980</u> To (month/yr.) <u>June 1981</u> Date of Evaluation Review <u>June 11, 1981</u>	
6. ESTIMATED PROJECT FUNDING				
A. Total \$ <u>7,000,000</u>				
B. U.S. \$ <u>5,000,000</u>				

①

B. ACTION DECISIONS APPROVED BY MISSION OR AID/W OFFICE DIRECTOR

A. The conditions and/or unresolved issues; cite those items needing further study.
(NOTE: Mission decisions which anticipate AID/W or regional office action should specify type of document, e.g., telegram, SPAR, PIO, which will present detailed request.)

Mission will pursue methods of funding costs beyond July 1982 including possible GOI/direct and GOI/other donor program funding.

B. NAME OF OFFICER RESPONSIBLE FOR ACTION

C. DATE ACTION TO BE COMPLETED

Seeley

November 1981

BEST AVAILABLE DOCUMENT

9. INVENTORY OF DOCUMENTS TO BE REVISED PER ABOVE DECISIONS

- | | | |
|--|--|--|
| <input type="checkbox"/> Project Paper | <input type="checkbox"/> Implementation Plan e.g., CPI Network | <input type="checkbox"/> Other (Specify) _____ |
| <input type="checkbox"/> Financial Plan | <input type="checkbox"/> PIO/T | _____ |
| <input type="checkbox"/> Logical Framework | <input type="checkbox"/> PIO/C | <input type="checkbox"/> Other (Specify) _____ |
| <input type="checkbox"/> Project Agreement | <input type="checkbox"/> PIO/P | _____ |

10. ALTERNATIVE DECISIONS ON FUTURE OF PROJECT

- A. Continue Project Without Change
- B. Change Project Design and/or Change Implementation Plan
- C. Discontinue Project

11. PROJECT OFFICER AND HOST COUNTRY OR OTHER BANKING PARTICIPANTS AS APPROPRIATE (Names and Titles)

- Robert Schmeding, Chief EHR
- Clayton Seeley, Project Officer, EHR
- Arthur Thivierge, Program Officer
- Patrick Gage, Evaluation Officer, PRO
- K. Bourquein, OMF
- S. Pramoetadi, GOI Representative
- Yuhara Sukra, GOI Representative
- Kenneth Harshbarger, MUCIA Representative
- Herbert Whittier, MUCIA Representative
- Raymond Cohen, Chief Program Office

12. Mission/AID/W Office Director Approval

Signature: Robert C. Simpson

Typed Name: Robert C. Simpson

Title: Acting Director

Date: 6 July '81

13. Summary

Project Situation. As its name implies, Higher Education for Development Training is essentially geared to improving university staff by providing graduate level academic study opportunities in the United States to selected teachers and administrators. A small technical assistance input focuses on university administration and planning, development of graduate programs in the social sciences and education and staff improvement activities.

The project picked up 61 people already studying in the United States under a previous AID General Participant Training project. It is now completing its third year of operation under a MUCIA contract which has processed and placed an additional 80 Indonesian faculty in U.S. graduate schools.

As of 1 May 1981 the box score is as follows:

A. Total Participants Processed under Loan 042

	<u>Degree Sought/Obtained</u>			<u>Total</u>
	<u>MS</u>	<u>MS and PhD</u>	<u>PhD</u>	
Currently studying in the U.S.	35	24	35	94
Returned With Degree	17	5	14	36
Returned No Degree	0	6	5	11
TOTAL	52	35	54	141

B. Total Technical Assistance

Person Months

1- Long-term Associate Director located at Universitas Airlangga, Surabaya	25
3- Short-term Advisors	8

A detailed study as to why eleven participants returned without achieving their degree objective will be made prior to the 1982 PES review.

By the current project activity closing date (PACD) of October 27, 1982 approximately 36 participants may still need additional time to complete their degrees. A no cost extension of up to 18 months may be required depending on the availability of funds.

The prognosis for meeting all project objectives is excellent.

The 1980-81 workplan developed following the 1980 PES has been successfully carried out on schedule by MUCIA offices in Madison, Jakarta and Surabaya.

14. Evaluation Methodology

The USAID Project Manager and training office are in almost daily contact with the contractor's office and the GOI counterparts. Monthly meetings of the Project Steering Committee discuss problems and work towards their resolution. The MUCIA long-term Associate Director from Surabaya makes monthly visits or reports to the USAID Project Manager and/or the MUCIA Chief-of-Party and participates when necessary in the monthly Project Steering Committee meetings.

In October, 1980, Dr. Clayton Seeley, Project Manager met with MUCIA staff in Madison to discuss participant records, health insurance problems, participant progress and other management items. He also met with participants on the Madison campus to evaluate their progress and bring them up to date on the progress of higher education plans and programs in Indonesia.

In January 1981, Dr. Yuhara Sukra, visited the Madison campus while visiting the United States on other Directorate General Higher Education (DGHE) business.

In addition to evaluative findings and conclusions obtained through the foregoing, all of the Indonesian and American personnel mentioned above also participated in the preparation of this PES.

This PES is in accordance with the mission evaluation schedule and the evaluation plan set forth on page 38 item (d) of the Loan Paper.

15. External Factors

There have been no major changes in project setting since the 1979 PES which discussed the need for re-alignment of technical assistance inputs from 25 short-term advisors to three or more short-term consultants and one long-term advisor stationed at Airlangga University.

The effectiveness of the long-term is evidenced by the fact that the Government of Indonesia (GOI) requested that his assignment be extended for three months to a total of 27 months.

The development of higher education is progressing rapidly. Its total budget has increased substantially from \$78,441,370 in 1976 to \$198,158,640 in 1981. Thus in six years the DGHE budget increased 282 per cent.

Availability of money is rapidly becoming less of a constraint to university expansion. On the other hand, as all feasibility studies by both the GOI and other donors show, Indonesia's need for quality, high-level human resources is growing in staggering amounts and is now by far the largest single constraint to meeting development requirements in every sector.

Incentives for a graduate to become a university staff member continue to be high. However, the complicated and difficult-to-resolve salary base which would permit university staff to dedicate what "Westerners" call

"full-time" to the instruction, research and community services functions remains a major constraint as it must be tied to traditional compensation standards for all government employees.

The validity of major project assumptions are evidenced by the following:

Manpower is available for the planned training, in sufficient numbers, and possessing adequate qualifications and capabilities.

This assumption has been partially validated by the fact that qualified Indonesian participants have been accepted as graduate students at major US universities. Adequate English-language preparation to pass TOEFL score requirements has provided a stumbling block to admission in a few cases; however, all candidates have been successfully placed.

It proved to be impossible to find 20 otherwise qualified candidates with the appropriate level of English at Airlangga University, so the Project Steering Committee (PSC) authorized the selection of additional candidates from 4 other East Javanese universities (UNIBRAW 5; UNJEMBER 1; IKIP MALANG 2; and IKIP SURABAYA 2). Even so, it was also necessary for the PSC to authorize lowering the minimal TOEFL requirement for candidacy from 500 to 450 for this group in order to fulfill the quota. This group was then provided with a special 10 week course of intensive English at the British Council in Jakarta and an additional summer session of intensive English in the US for those that needed still further training.

Two other AID higher education projects in the Eastern Islands and Western Indonesia include special pre-departure training for participants in the areas of English, basic science and mathematics needed for research.

Indonesia's universities, institutions, and department of education facilities have the capability to conduct, maintain and utilize the planned training program.

(Valid) All returned participants are actively employed at their institutions as planned.

A recent study made by the Directorate General of Higher Education indicates a need for 70,000 additional professional staff at all levels by the year 2000 to keep abreast of high school graduate availability and developmental demands. The current program of recruiting 1000 new persons annually for the approximate 43 public universities and institutes would supply only 20,000 or 28.5% of this projected need. Of course buildings and equipment and instructional materials will need to grow proportionately and the GOI is assuming large loans from the foreign sector as well as greatly increasing its own direct efforts. Each of the 27 institutions receiving support under this project are developing long range expansion plans at the insistence of the GOI and the DGHE. Returned participants give leadership to and enhance the capability of their universities to plan and utilize these increasing resources.

Sufficient resources are provided to the chosen key universities (primary study centers) to create and maintain the "multiplier effect" in national institutional upgrading.

(Valid) Funding is provided to the key universities to upgrade staff within their own university, to provide upgrading for staff at other smaller universities within their sphere of influence, to provide planning and teaching personnel to these universities and to help the smaller universities to understand and implement national level directives from the Ministry. In addition, key university staff members are regularly engaged in research with the ministry and other agencies to help with over-all national institutional planning objectives for upgrading. At the DGHE's request the long-term advisor, Dr. Whittier, was assigned to Airlangga University, largely to assist in its "multiplier effect" efforts.

Each discipline or area of concentration receives appropriate attention for overall development, and the numbers of potential trainees and their capabilities allow for the achievement of the targets.

(Valid) The areas of participant concentration and the numbers in each area are shown below. It is evident that this project has made an impact in each area by significantly enlarging the core of university staff with higher academic degrees and training abroad.

	<u>Per cent</u>	<u>Participants</u>
<u>Physical and Natural Sciences</u>		
- Engineering		15
- Medical		7
- General		9
- Appropriate Technology		8
Sub-Total	28	39
<u>Social Sciences</u>		
- Economic/Business		19
- Development		22
- Social/Anthropology Cultural		16
- Law/Political Science		7
- Education		30
- Computer Science/Data		7
- Communications		1
Sub-Total	72	102
<u>TOTAL</u>	<u>100</u>	<u>141</u>

GOI contributions are met:

(Valid) Contributions to the Trust Fund for MUCIA operating expenses in Indonesia are generally met in a timely manner. Federal funds for the universities are likewise up-to-date and increasing. A portion of the findings and recommendations of a GOI audit team will be available soon. No participants have been delayed because of lack of GOI funds being available when needed.

Candidates and appropriate US universities for training are available. Placement is achieved.

(Valid) All participants have been placed in appropriate universities. Effective graduate level placement, however, is a time-consuming job which requires an in-depth knowledge of the participant, the Indonesian university's needs and the relative merits and requirements of the US universities. Although MUCIA/Madison was able to place most participants in one of the first three universities solicited, a few required as many as nine placement efforts. The major deterrent was the applicant's TOEFL (Test of English as a Foreign Language) score level which most universities require as the single most effective prognostic measurement of a foreign student's ability to succeed in graduate study conducted in English.

Consultants are contracted on a timely basis for assistance in the training program and the in-country program.

The original intent of the project was to deal with a smaller number of universities and meet their technical assistance needs with a large number of three or four month consultancies. This situation changed during early implementation. The implications for this assumption also changed. A long-term (27 month) consultant was assigned to a single university base. The short-term consultants have been used to upgrade specific practices in several universities. Dr. Ray Heffner served on a DGHE special task force on university administrative procedures, Dr. John Stecklein assisted IKIPs in Bandung, Malang and Jakarta in graduate curriculum and research development and Dr. Clark Cunningham assisted the University of Indonesia in developing a graduate level program in the social sciences. Since the 1980 PES there have been no other short-term consultants requested although the University of Indonesia has asked for long-term assistance.

16. Inputs

The quality and quantity of inputs have been supplied by the contractor in an efficient and timely manner, designed to adequately produce the planned outputs. However, a major problem exists hereby approximately \$650,000 expenses for participants already studying in the United States and transferred to this loan prior to the MUCIA contract, have not been charged against loan funds. Recent budget estimates show that a similar amount will be required for all participants now in the United States to complete their academic degrees as scheduled. On May 22, 1981 USAID requested AID/W guidance and assistance in covering these unaccrued participant costs. The text of the Mission's cable serves to clarify the situation as it now stands.

UNCLAS JAKARTA 07886

"Accrued expenses of participants funded under Loan 497-V-042 and Higher Education Development Training - MUCIA.

1. USAID confronted with major funding shortfall approximating \$650,000 for Indonesian participants under Higher Education Development Training Project.

2. Problem originated in 1976, 77, 78 - when Loan funds under Loan 497-V-042 were utilized by AID/W/OIT and SECID to partial fund approximately 60 participants prior to the signing of the MUCIA contract amendment under Loan V-042.
3. MUCIA contract AID/ASIA C-1307, signed 22 February 1978, and related budget did not take into account participant costs funded under the Loan prior to the contract, consequently, the full amount of the Loan was committed to the MUCIA contract. This effectively precluded the Mission from properly accruing the costs for the participants funded directly from Loan funds prior to the MUCIA contract.
4. USAID believes that it was originally intended to transfer both participants and related costs to MUCIA after the contract was processed. However, although the participants, for the most part, were in fact transferred to MUCIA to complete their programs, the costs incurred prior to these participant transfers to MUCIA were not charged to MUCIA since USAID had no authority to make such transfers nor have the costs been accrued against the Loan (the Loan is currently undercharged by approximately \$650,000) because the Loan funds were committed in their entirety by AID/W to the MUCIA contract.
5. As a result, the Master Disbursing Account has absorbed the costs to date (\$650,000) for the participants funded directly under the Loan but has not been reimbursed through transfer credits.
6. A contract amendment to MUCIA contract reducing scope, budget and contract amount by \$650,000 would be required to enable USAID to make appropriate transfer of these participant costs to the MDA. The scope cannot be reduced as all budgeted participants are now studying in the United States.
7. USAID believes a reduction of the MUCIA contract of this magnitude at present time would have extremely negative impact on project objectives, contractor and GOI goodwill and ability of contractor to fulfill commitments for participants already programmed and in training; we estimate approximately 40 participants would have their programs terminated prematurely and be returned to Indonesia without achieving the degree objectives necessary to achieve project purpose if the MUCIA contract is now reduced by \$650,000.

3. USAID does not consider a MUCIA contract reduction to be a viable solution to the funding shortfall. Therefore, USAID urgently requests AID/W guidance and assistance in providing necessary funds to cover the unaccrued participants costs."

17. Outputs

Assuming the problem outlined in the previous section is resolved satisfactorily the project will meet its objectives as follows:

A. Training Investment

	<u>Planned</u>	<u>Projected</u>
Master level	75	81
PhD level	80	78
	155	159

10 Masters and 15 PhD degrees were originally scheduled to be obtained in third country institutions; however, all participants were sent to the U.S. 29 of the 141 participants earned both MS and PhD degrees.

B. Training Provided for Eight Regional Centers

Training is actually being provided to 25 universities as shown by the following chart. Eight regional centers received the largest outputs.

Distribution of 042 Participants
by Home University

<u>University</u>	<u>No. of Pts.</u>	<u>University</u>	<u>No. of Pts.</u>
1. Inst. Tech. Bandung	34	13. Hasanuddin	3
2. Univ. of Indonesia	19	14. Sriwijaya	3
3. Airlangga	14	15. IKIP Surabaya	3
4. Cadjah Mada	9	16. IKIP Medan	2
5. Brawijaya	7	17. IKIP Manado	2
6. Padjadjaran	7	18. Riau	2
7. IKIP Padang	6	19. Andalas	1
8. IKIP Malang	5	20. Diponegoro	1
9. Syiah Kuala	5	21. Jember	1
10. IKIP Yogyakarta	5	22. Mataram	1
11. IKIP Bandung	5	23. Mulawarman	1
12. North Sumatera	3	24. Udayana	1
		25. IKIP Ujung Pandang	1

Total: 141 Participants

C. 880 University Teachers and Administrators Trained in 85 Seminars

The box score on seminar training as of 13 May, 1981 is as follows

<u>Advisor</u>	<u>Seminars</u>	<u>Participants</u>	<u>Participant Hours</u>
Stecklein	30	175	1782
Heffner	5	7	70
Cunningham	15	31	570
Whittier	67	597	4030
<hr/>	<hr/>	<hr/>	<hr/>
Total	117	810	6452

D. Effective Operations in Administration, Curriculum, and Library/Laboratory in 8 Regional Centers

As noted in B above, 25 universities have received project benefits. Ninety nine of the 141 participants (70 per cent) came from seven institutions. By September, 1982 all but 36 participants will have returned to their universities. At that time the Project Steering Committee will conduct a review at each of those seven institutions in an effort to determine improvements in administration, curriculum, library and laboratory facilities which might be attributed to contributions made by returned participants or by the technical assistance of project consultants.

E. Other Outputs. During the past year project staff have made several outstanding contributions. The Associate Director at Airlangga developed the following working papers:

Teaching a Course. Originally designed just for a work shop with the Faculty of Social Sciences at Airlangga, the Rector of the University requested permission to distribute it more widely, and subsequently had copies made for all of the teaching staff at the University. It has also been distributed at the University of Brawijaya, IKIP's Malang and Surabaya, and at the Institute of Technology in Surabaya. Copies have been made available to three private universities in Surabaya.

Re-entry Problem and Programming has been produced for Airlangga's participants and staff. It is hoped that with modifications this paper will prove useful to all Indonesian Universities. Copies have already been distributed to team members of the Eastern Island project and the Western Universities project. Also all of the East Java Universities have draft copies.

Predeparture Seminars for participant training programs was prepared documenting the set of 25 seminars held for the participants from East Java. It provides suggestions and guidelines for Indonesian Universities to set up their own programs. Copies have been distributed to East Java Universities and to the Eastern Island and Western Universities associations.

The MUCIA Madison participants continued the regular publication, "PERMAI" - the newsletter which serves as a link to all MUCIA participants who are studying (or have studied) at the seven MUCIA and 45 non-MUCIA universities.

The MUCIA Madison staff, headed by Dr. Jean Taylor, efficiently handled payments and academic management of participants scattered throughout the 90 US universities. As the other MUCIA project, Agriculture Education for Development, goes into its final extension period, Dr. Jean Taylor has assumed responsibility for these remaining participants as well, thus assuring that degrees are completed, theses published, and the last minute details of closing out living arrangements in the US and boarding the aircraft for the return trip to Indonesia are handled as smoothly as possible. The MUCIA staff also updated its "Participant Handbook" which offers Indonesian students a reliable guide to housing, handling money, allowances, health insurance, visas and passports, project regulations and adjustment to life as graduate student in the US.

18. Project Purpose

The project purpose is to enhance GOI capability in selected universities to provide needed manpower training in certain fields but with special attention to the social sciences. The GOI and USAID continue to agree on the purpose and continue to place high priority on successful implementation. Monthly meetings are held by the Project Steering Committee to review participant progress, technical assistance inputs and plans for effective utilization of returned participants by their home universities.

During the ensuing year, MUCIA will make a study of returned participants and changes in emphases of university offerings in each of the eight regional areas. This study will focus on the top seven universities assisted by the project and will include some data from all eight regions as to increased ability in research, planning and problem solving in development oriented field.

The increase of student output at each university served will also be reported. It is anticipated that this output will exceed the 10-12 per cent originally estimated by the end of Pelita II.

19. Program or Sector Goal

The sector goal to which this project contributes is to increase Indonesia's development capability at all levels by addressing the nation's manpower requirements, and particularly to employ human capital more effectively in national economic growth and development.

This project alone makes a significant contribution to the GOI Repelita II goal by training 130 of the 1000 academics targeted for advanced degrees. These 130 participants will have earned 159 MS and PhD's - an important improvement in the endowment of scientific and professional skills the universities of Indonesia can call upon in the future.

20. Beneficiaries

The ultimate beneficiaries of this project are the poor people who get better and more social and other services from their government as its leadership becomes more effective. The poor are also beginning to receive direct benefits through university outreach programs sponsored by each fakultas at each university and through the national required KKN (Kuliah Kerja Nyata) program. In this undertaking university students are all required to spend six months working and living in the rural areas helping local people in the students' areas of expertise. The Associate Director stationed at Airlangga has accompanied the Rector of that university on several evaluation tours and reports good success. For example, the Veterinary Medicine students work with local rural poor with health problems with livestock; students and professors from the Medical Faculty work with community health programs.

Participants themselves are also beneficiaries of this project as they become more competent university leaders and professors. Their colleagues gain from sharing their ideas and experiences; their students benefit from the improved instructional programs which result from a better university staff. An important side-benefit is the fact that over 80 per cent of the male participants who are married have been able to have their wives spend part of the period abroad. Many of these women have been positively influenced by their experience in the United States if even in only modest ways.

21. Unplanned Effects

While there have been no negative impacts noted to date, there is evidence that planned effects anticipated will indeed be met and that there are unplanned effects of a positive nature that may now be expected. In addition to those reported in the 1980 PES, unplanned effects will receive special attention in 1981-82. A questionnaire for this purpose is already being prepared.

22. Lessons Learned

The importance of "hands on" support for participants and consultants as reported in the 1980 PES bears repeating. "The establishment of MUCIA offices in Jakarta and Madison to handle participants has greatly enhanced the effectiveness of this training project. The USAID training office has been heavily involved in routine participant documentation and record keeping, but MUCIA has maintained close personal contact among the Indonesian universities, the participants, the US universities, USAID and the GOI. Staff members of the Jakarta/MUCIA office travel to the field to assist in candidate identification, and play an important role in such activities as individual counselling regarding study in the US, procedures for application and English language requirements. MUCIA also discusses ways in which the candidate can be kept in touch with the mainstream of activities on his own campus, and how he might continue to contribute to his faculty while in the US by sharing pertinent course papers he has written, undertaking research important to the community his university serves and so forth.

The Madison office has a heavy load of individual counselling, often by phone, with the large numbers of participants studying at campuses other than Madison. Quarterly contact is maintained with the participants and their major advisors and information about problems are transmitted directly to concerned persons in Indonesia. Such activities as the summer evaluation workshop held for participants and their spouses, as well as the excellent participant newsletter, PERMAI, play an important psychological role supporting the students during their years away from home."

The relatively low level of English-language ability of otherwise well-qualified candidates for overseas study and for effective use of library materials by staff and students alike is a lesson learned that has resulted in scheduling a project entitled English Language Centers in the Mission's Minimum Decision package of the 1982 Annual Budget Submission.

UNIVERSITY PLACEMENT DISTRIBUTION OF 042 PARTICIPANTS

MUCIA Universities

University of Illinois	15
University of Wisconsin	16
Indiana University	10
Ohio State University	5
Michigan State University	6
University of Iowa	4
University of Minnesota	2
	<hr/>
	58

Non-MUCIA Universities (45)	<hr/>	83
Total Participants		141

ATTACHMENT II

DIRECTOR GENERAL OF HIGHER EDUCATION BUDGET

	<u>Ordinary</u> Rp.	<u>Development</u> Rp.	<u>Total</u> Rp.	
1976	18,171,837,000	14,342,110,000	32,513,947,000	
1981	66,601,608,000	57,643,860,000	124,245,467,000	
	<u>Dollar Equivalent</u>			
1976	43,840,380	34,600,990	78,441,370	Rp.414.5=\$1
1981	106,222,660	91,935,980	198,158,640	Rp.627 = \$1

ESTIMATED PARTICIPANT TRAINING BUDGET

May 1981 - April 1984

<u>Date</u>	<u>Departures</u>	<u>Participants Remaining on Board</u>	<u>Estimated Participant Expenditure</u>
March 1981	(on board)	95	
April 1981	Amariato Kusumowardhoyo, Sri-Bintang Pamungkas, Sutjipto	92	108,500
May 1981	Transfer	93	104,625
June 1981	Razali Kasim, Harjono, Soedarno Sastropanoelar, Arief Suadi	89	100,125
July 1981	Abul Faiz Albar, Harris Siregar	87	97,875
August 1981	Asim Gunarwan	86	96,750
September 1981	Sjafrizal, Budhy Soegijoko, Yapsir Wirawan, Soeparmo Wongsomihardjo, Bakhrum Yunus	81	91,125
October 1981		81	91,125
November 1981		81	91,125
December 1981		81	91,125
January 1982	Ali B. Amin, Mohammad Ansyar, Dradjat Hoedajanto, Anwar Nasution, Buddy Prasadja, Harianto Sunidja, Djalal Tanjung, Jacob Warella	73	82,125
February 1982		73	82,125
March 1982		73	82,125
April 1982		72	82,125
May 1982		73	82,125

Higher Education for Development
1981 PES
ATTACHMENT III

<u>Date</u>	<u>Departures</u>	<u>Participants Remaining on Board</u>	<u>Estimated Participant Expenditure</u>
June 1982	Teuku Amin, Nopirin, Sabam Simandjuntak, Sukanto, Franciscus Toha	68	76,500
July 1982	Nangsari Ahmad, Suhartatie Hidajat	66	74,250
			<u>\$1,433,750</u>
August 1982	Farchan Bulkin, Bahrein Sugihen	64	80,000
September 1982	Fuad Abdulhamied, Yazid Baisa, Sri Goenadi, Binsar Hariandja, Frans Hartanto, Syafie Idrus, Imam Istiyanto, Joseph Luhukay, Siti Masjkuri, Bakhtiar Muin, Dwi Narwoko, Umar Nimran, Djaka Poernama, Sih Hadi Poernomo, Arifzan Razak, Ubud Salim, Riris Sarumpaet, Jadikan Siswohartono, Dar Soedarsono, Timotheus Soedjadino, Bambang Soedjoto, Herman Soesangobeng, I Naya Sujana, Mulyani Sumantri, Setyo Sumantri, Akbar Sutawidjaja, Lukman Syamsuddin, Yudho Winarno	36	45,000
October 1982		36	45,000
November 1982		36	45,000
December 1982		36	45,000
January 1983	Petrus Adisetija, Rizal Astrawinata, Dayan Dawood, Safwan Hadi, Syafii Maarif, Imran Manan, Nelly Leswara, Bernadette Setiadi, Ramlan Surbakti, Suryanto, Rasyid Yunus, Diah Zainuddin		
February 1983		24	30,000
March 1983		24	30,000
April 1983	Amrinsjah Nasution	23	28,750
May 1983		23	28,750

<u>Date</u>	<u>Departure</u>	<u>Participant Remaining on Board</u>	<u>Estimated Participant Expenditure</u>
June 1983	Ahmad Harjasujana	22	27,500
July 1983	Zulkifli Husin, Benjamin Soenarko	20	25,000
			<u>460,000</u>
			<u>1,893,750</u>
August 1983	Kusbiantoro	19	23,750
September 1983	Effendy Arif, Mohammad Danisworo, Soemirat Slamet, Ilang Tuah	15	18,750
October 1983	Soetijoso Soemitro	14	17,500
November 1983		14	17,500
December 1983		14	17,500
January 1984	Aditiawan Chandra, Indradjati, Lambok Hutasoit Kisdarjono, Kusbiantoro, Frans Mataheru, Nizar Mochammad Sjachrani, Yuli Slamet, Soedjatmiko	4	5,000
February 1984		4	5,000
March 1984		4	5,000
April 1984	Fashridjal Noor, Indera Nurhadi, Widjajono Partowidagdo Sumantri Slamet	4	5,000
May 1984		0	0
			<u>115,000</u>
			<u>\$ 2,008,750</u>

Note: Estimated expenditures for period January 1981 July 1982 based on rate of \$13,500/participant/year (\$1,125/participant/month). For period August 1982 - May 1984 based on rate of \$15,000/participant/year (\$1,250/participant/month).

Higher Education for Development
1981 PES

ATTACHMENT IV

PROJECTED BUDGET
LOAN 042 - HIGHER EDUCATION PROJECT

Budget Category	Budgeted Amount	Expended/ Encumbered thru 3/31/81	Free Balance as of 3/31/81	Projected Expenses 4/81-7/82	Projected Expenses 7/82-7/83
1. Personnel	425,355	295,078	130,257	106,367	67,407
Head Office	148,500	106,814	41,636	57,354	37,407
Field Office	276,855	188,264	88,571	49,013	30,000
2. Fringe Benefits	93,615	30,283	63,327	21,901	14,155
3. Overhead, Indirect cost	222,400	127,786	94,614	68,286	42,550
4. Travel and Transportation	90,690	33,135	52,555	19,000	7,000
5. Allowances	91,715	8,832	82,883	14,000	8,465
6. Other Direct Costs	30,846	25,546	5,300	13,539	6,687
7. Participant Training, Direct Costs	4,045,379	2,074,222	1,971,157	1,500,000 ^{1/}	460,000 ^{2/}
TOTAL	5,000,000	2,599,906	2,400,094	1,743,093	606,264
				<u>7/82</u>	<u>7/83</u>
			Estimated Free Balance	: 657,001	50,737

1/ 1270 M/M Training

2/ 366 M/M training July 82 thru July 83

Note: It is estimated that 20 participants will need a total of 30 M/M of training after July 1983 to complete degree programs.