

XI 742 70-A

SUMMARY OF MINISTRY OF EDUCATION COST DATA

Technical Assistance

A total of 59.75 person months of short-term technical assistance have been provided to the Ministry of Education (MOE) component of the BSTP (See Table I). The cost of all technical assistance charged to the MOE (59.75 person months) is US\$745,990 (excluding home office, G & A, and fixed fee costs). Approximately twenty-four (24) person months of technical assistance remain to be used.

Of the 59.75 person months of technical assistance provided to the MOE, 0.34 person months have not been implemented. As the estimated average cost of local technical consultants is US\$3,300 per person month, this "lost time" represents a financial loss of approximately US\$ 1,100 (or approximately 0.14%) to the project. (For further details on the amount of technical assistance provided in particular areas, see Table I.)

Participant Training

Table II summarizes the overseas training provided to MOE, C.A.S.T. and Technical High School staff. A total of 9.25 person months of short-term training and 48 person months of long-term training (i.e., 57.25 person months in all) have been provided to project staff on the MOE component of the BSTP. Of the eighteen (18) participants, one individual (representing 0.5 person months) has retired from MOE since receiving training. At an average rate of US\$2,648 per person month of training, the departure of this individual from the project represents a loss of approximately US\$1,324 (or 0.87 of the total participant training expenditure).

Equipment

Funds in the amount of US\$900,000 were budgeted for innovative equipment for the MOE component of the project.

Of this total, US\$570,773 have been spent. (For information regarding expenditures for particular institutions within MOE, see Table III.) According to the Assistant Chief Education Officer in charge of this project at MOE, there have been no major problems in the delivery of equipment. Early on, equipment arrived which did not meet specifications, but these items have been replaced. Other missing and non-working items have either been replaced (and their replacements covered by insurance), or received in subsequent shipments.

IMPLEMENTATION STATUS OF  
TECHNICAL ASSISTANCE TO THE MINISTRY OF EDUCATION

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<u>Person Months Completed</u>	<u>Name of Consultant Description of Services/Work Products</u>	<u>Implementation Status</u>
<u>CURRICULUM</u> (Total time allocated: 15 person months)		
8.3	J. LYNCH - Automotive Curriculum Writer	Implemented
3.5	E. I. WHITE - Home Economics/Food Preservation Curriculum Development	Implemented
3.5	F. SAMUELS - Home Economics/Fashion Design Curriculum Development	Implemented
2.65	M. J. GRIEVE - Curriculum Implementation And Evaluation Specialist	Implemented - To be continued
<u>17.95</u>		

MATERIALS DEVELOPMENT (Total time allocated: 15 person months)

4.4	A. ALEXANDER - Management Specialist	Implemented (Incomplete - due to consultant illness)
3.5	H. HALL - Home Economics	Implemented
4.0	H. MORRISON - Entrepreneurship	Implemented
<u>11.9</u>		

PROJECT DEVELOPMENT (Total time allocated: 12 person months)

UNUSED TECHNICAL ASSISTANCE:

6.0	CONSULTANT TO BE ANNOUNCED - Work Experience, Placement, and Tracer Study Specialist
6.0	CONSULTANT TO BE ANNOUNCED - Vocational/Technical Program Standards and Evaluation Specialist

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IMPLEMENTATION STATUS OF  
TECHNICAL ASSISTANCE TO THE MINISTRY OF EDUCATION

<u>Person Months Completed</u>	<u>Name of Consultant Description of Services/Work Products</u>	<u>Implementation Status</u>
<u>TEACHER TRAINING</u> (Total time allocated: 18 person months)		
0.5	L. DeBARTOLIS - Seminar Leader	Implemented
1.0	L. DENNY - Seminar Leader	Implemented
1.0	B. FRANCIS - Seminar Leader	Implemented
0.7	B. FRANCIS - Administration & Management Specialist; Admin. of In-service Education	Implemented
0.5	A. NELSON - Seminar Leader	Implemented
1.8	F. JOHNSTON - Instructor Training Specialist	Implemented
0.34	N. YING - Advisory Committee Specialist	Not Implemented
0.9	R. KNOTTS/L. COMBS - Workshop Instructors	Implemented
8.2	SEMINAR LEADERS: M. AMRITT C. BROWN S. DUNCAN J. SMITH Q. NEMBHARD G. GAYLE	Implemented
3.0	R. A. PEYNADO - Specialist in Construction; Instructor in summer courses, to strengthen technical teacher training program at C.A.S.T.	Implemented
3.0	M. RICHARDSON - Specialist in Construction; Instructor in summer courses, to strengthen technical teacher training program at C.A.S.T.	Implemented
<u>20.9</u>		
<u>MANAGEMENT</u> (Total time allocated: 21 person months)		
9.0	A. ALEXANDER - Management Specialist; Development of MIS	Implemented
<u>9.0</u>		
<u>UNUSED TECHNICAL ASSISTANCE:</u>		
<u>12.0</u>	D. FRANCIS - Vocational School Education MIS Specialist (Consultancy to begin 12/19/88)	

Table III

EQUIPMENT PROVIDED TO THE MINISTRY OF EDUCATION

	<u>Cost of Basic Equipment</u>	<u>Cost of Innovative Equipment</u>
TECHNICAL HIGH SCHOOLS	NA*	\$520,830
TECHNICAL VOCATIONAL UNIT (TRAINING MATERIALS RESOURCE CENTER)	NA	\$ 34,450
COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY	NA	\$ 15,493
TOTAL		\$570,773

\* Expenditures were made in this equipment category, but not through GE/RCA. Another contractor, RONCO, was used for the procurement of basic equipment.

Table II

PARTICIPANT TRAINING AT THE MINISTRY OF EDUCATION

<u>SHORT-TERM</u> (PERSON MONTHS/# PARTICIPANTS)	9.25/14
<u>LONG-TERM</u> (PERSON MONTHS/# PARTICIPANTS)	<u>48.00/ 4</u>
<u>TOTAL PERSON MONTHS/# PARTICIPANTS</u>	<u>57.25/18</u>
TOTAL COST	\$151,610.00
AVERAGE COST PER PERSON MONTH OF TRAINING	\$ 2,648.00
NO LONGER CONNECTED TO THE PROJECT (PERSON MONTHS/# PARTICIPANTS)	0.50/1*
ESTIMATED LOSSES DUE TO DEPARTURE OF PARTICIPANT TRAINEES FROM PROJECT	\$ 1,324.00
<u>% OF PARTICIPANT TRAINING EXPENDITURE LOST:</u>	0.87%

\* One individual who received participant training has retired from MOE. All other training recipients are still connected to the project and employed by the MOE, C.A.S.T. or a Technical High School.

Table I

SHORT TERM TECHNICAL ASSISTANCE PROVIDED TO THE MINISTRY OF EDUCATION

All figures in person months:

	<u>Person Months Allocated</u>	<u>Implemented</u>	<u>Not Implemented</u>	<u>Implementation Status Unknown</u>	<u>Total T.A. Expended</u>	<u>Unused T.A.</u>
<u>TEACHER TRAINING</u>	18.0	20.56	.34	---	20.9	NA
<u>MANAGEMENT</u>	21.0	9.0	---	---	9.0	12.0
<u>CURRICULUM</u>	15.0	17.95	---	---	17.95	NA
<u>MATERIALS DEVELOPMENT</u>	12.0	11.9	---	---	11.9	.1
<u>PROJECT DEVELOPMENT</u>	12.0	- 0 -	---	---	- 0 -	12.0
<u>TOTALS.....</u>	<u>78.0</u>	<u>59.41</u>	<u>.34</u>	<u>- 0 -</u>	<u>59.75</u>	<u>24.1</u>

TOTAL TECHNICAL ASSISTANCE EXPENDITURE: \$745,990.00