SAN DIEGO STATE UNIVERSITY

Georgia

SDSU 056-07-15
July 15, 2015

Magda Magradze
Chief Executive Officer
Millennium Challenge Account – Georgia
52 Uznadze Street
0102 Tbilisi, Georgia

Dear Ms. Magradze,

Please find enclosed herewith the documents for the Quarter 4 Report for the Provision of Degree Accreditation and Institutional Support Initiative for Science, Technology, Engineering, and Mathematics, as required per the contract dated July 28, 2014. The specific documents attached include:

- Report on Execution of Q4 Work Plan and Q5 Plan Updates (note, this merges two separate deliverables per the list in Agreement, for better narrative flow)
- Draft detailed work plan and budget for post-enrollment period covering 45-months from first enrollment to end of the Compact – NOTE – the work plan and budget for the 45-month period are in the midst of active discussions, and are influenced by factors about which we will get details over the next few weeks. These include (but are not limited to) student enrollments and a range of issues about tax status. Thus, this information must be classed as preliminary, for information only, and subject to change as negotiations continue and additional information becomes available.

Per the terms of the agreement, please provide review comments within 10 business days. An invoice for the associated payment amount will accompany the revised version once comments are incorporated.

Please feel free to contact me if you have any questions.

Sincerely,

Kenneth D. Walsh, Ph.D.
Dean, SDSU-Georgia

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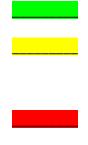Office: +995 32 229 08 20
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THE CALIFORNIA STATE UNIVERSITY·BAKERSFIELD·CHICO·DOMINGUEZ HILLS·FRESNO·FULLERTON·HAYWARD·HUMBOLDT·LONG BEACH·LOS ANGELES·MARITIME ACADEMY MONTEREY BAY·NORTHRIDGE·POMONA·SACRAMENTO·SAN BERNARDINO·SAN DIEGO·SAN FRANCISCO·SAN JOSE·SAN LUIS OBISPO·SAN MARCOS·SONOMA·STANISLAUS

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Annex 1 – Report on Execution of Q4 Work Plan and Q5 Plan Updates

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Annex 1 – Report on Execution of Q4 Work Plan and Q5 Plan Updates

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SDSU-Georgia – Pre-Enrollment Contract 15-Month Work Plan Q4 Status Report
(Tasks, Timelines, Deliverables, Payments)

To facilitate easy evaluation of progress and identification of potential risks to execution, this document addresses key sub-tasks in the 15-month Work Plan. Particular emphasis is given to tasks that have not been completed as scheduled. In particular, tasks and subtasks have been color-coded to indicate tasks completed, those initiated but not completed, and those tasks not initiated – the latter two categories necessitating rescheduling, or an explanation of reprogramming. Tasks that either were executed on schedule, or were brought into schedule during the reporting quarter are included without comment. Accordingly, this document is a companion document to the original 15-month Work Plan approved as part of the Inception Report and any prior schedule revisions (refer to previous Quarterly reports).

   	Green – Task completed on schedule
   	Yellow – Task initiated, but not completed during the proposed project period. Look for 1) Green indication in a subsequent period indicating completion; 2) Rescheduling later in the project period with clarification in the narrative; 3) Reprogramming with clarification, indicating how the task will now be approached.
   	Red – Task not initiated in the proposed program period. Look for 1) Improved color in a subsequent project period indicating progress; 2) Rescheduling later in the project period with clarification in the narrative; 3) Reprogramming with clarification, indicating how the task will now be approached.

This document represents the revised work plan for the execution of the Scope of Services as defined in Appendix A to the Pre-Enrollment Contract and includes a detailed breakout of the key milestones, deliverables, reports, invoicing and associated schedules as specified in Appendix B.

This Work Plan is a companion to and structured to align with the Pre-Enrollment Contract Work Plan Events Schedule. There are two major sections: 1) the Pre-enrollment Contract reporting requirements to include the startup inception report and five quarterly progress reports to include the periodic progress payments (invoices by task) per the approved budget and scope of services and 2) a more detailed breakout for each of the seven tasks into key subtask activities. This breakout only includes the assessment of the Task and subtasks for the reporting quarter and the scheduled activities for the next quarter.

The table on the following page provides a schedule for the remaining Quarterly reports and a breakdown of the corresponding invoice amounts.

The current timeframe for the deliverables and the corresponding dollar amounts are listed below.

Deliverable	Due Date	Percentage of Contract Amount	Amount
Quarter 4 Progress Report	July 15, 2015	12.5%	$1,122,986.50
Quarter 5 Progress Report	October 27, 2015	12.5%	$1,122,986.50
Total		25%	$2,245,973.00

Task 1. Business Unit Organization, Startup, and Operations

The primary purpose of Task 1 is to establish and maintain the management team, program office, and administrative and operational programs and processes to achieve the objectives of the STEM Higher Education Project in accordance with the Pre-Enrollment Contract. Beginning with the preparation and submission of the Inception Report, the remaining subtasks are focused primarily on the engagement of key personnel at SDSU, the SDSU-Georgia program office and Partner Institutions; securing professional consulting support services; overseeing the activities of Tasks 2 through 7 in collaboration with Partners; and administration of the program to include periodic assessments, reporting of metrics versus plans, and applying lessons learned. Overall this task is evaluated as having satisfactory progress.

Tasks				Quarter 4			Quarter 5 plus			
				Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
Task 1			**Business Unit Organization**							
	1.1		Inception Activities and Report							
	1.2		Staffing Plan							
			Dean and startup	X	X	X	X	X	X	
			Directors/Support Staff	X	X	X	X	X	X	
	1.3		Contract Signing and Kick-off Event							
	1.4		Consulting/Services Agreements							
			Business/Human Resources Services	X	X	X	X	X	X	
			Legal/Import-Export Services	X	X	X	X	X	X	
			Design Services & Management	X	X	X	X	X	X	
	1.5		GEO Staff Indoctrination and Training at SDSU							
	1.6		Form and Convene Advisory Board	X						
	1.7		Office Materials							
			Purchase Office equipment							
			Purchase Communications equipment							
	1.8		Quarterly Task 1 Performance Assessments			X			X	
	1.9		Follow-on Contract 45-month Budget-Work Plan Development and Negotiation				X	X	X	X

Task 1.2 – Staffing Plan

Several key staff positions have been filled in Q4 to facilitate and accelerate performance of the required tasks and milestones for the 15-month pre-enrollment period. In particular, we have identified an ESP specialist, who will work with the construction/renovation manager to support the physical plant improvement processes. We are completing hiring processes on additional positions, including a procurement assistant to assist with equipment sourcing in Georgia, a student services assistant to support enrollment processes for new students, and replacement for our administrative assistant. Additional positions will be filled as needed and to align cost effectively with the overall work plan

schedule. Key staff positions that will be incorporated in the next quarter include an IT systems management position and additional student services personnel.

Task 1.6 – Form and Convene Advisory Board
The Advisory Board held its second meeting during the Quarter, on April 21. The third meeting will take place in the Fall.

Task 1.7 – Office Materials
In collaboration with Tbilisi State University and MCA-Georgia, appropriate office space has been secured and will be maintained until June-August timeframe. Procurements of furniture and office equipment has been delayed pending completion of the Administrative Office complex. We anticipate new these procurements to occur early in the new quarter based on the expected completion date of the offices.

Task 2. Accreditation – SDSU Degrees
The WASC submission for Substantive Change proposal was approved; they have option to visit our programs in Georgia in the Spring of 2016. Self-studies for ABET-accredited programs were submitted at the usual schedule for 6-year renewal, with accreditation visits scheduled to main campus in October 2015.

Overall progress of Task 2 is satisfactory with subtasks 2-1 through 2-4 for AY2015/16 completed. In addition, accreditation of the SDSU Computer Science degree program is proceeding as planned with anticipation of approval to be completed in time for the addition of this degree program for delivery in AY2016/17.

| Task 2 | | | | | Quarter 4 | | | Quarter 5 plus | | |
		Accreditation - SDSU Degrees	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
	2.1	Staffing Plan							
		Engage SDSU Accreditation Team				H-4	X	X	
		Engage GE Partners Support Staff				H-3	X	X	
	2.2	Assemble Degree Programs Materials				X	X		
	2.3	Consulting/Services Agreements (Partners)							
		Accreditation Coordinator				C	X		
		Translation of Degree Programs mat'ls				C	X		
	2.4	Applications Preparation and Submission							
		Prepare and Submit Accreditation Packages					X		
		Process WASC Offcampus Accreditation					X		
	2.5	*SDSU Computer Science Accreditation*			X				
	2.6	Quarterly Task 2 Performance Assessments			X			X	

Task 3. Articulation – Partner Courses
The revised approach to articulating courses was implemented, incorporating the faculty visiting SDSU from Georgia to serve a key role in the explication of courses from the partner institutions. Continued effort evaluated general education courses across the partner institutions. A large set of potential courses has been identified for evaluation, and this process is continuing. In general, several courses have been found to be similar in content, but there are substantive differences in assessment practices that must be bridged. In the General Education program, there is additional work to do to incorporate the SDSU's General Education goals and outcomes into both teaching and assessments. This process will be facilitated through additional faculty visits to San Diego, and also as the process of teaching with

Georgian colleagues in the first semester of delivery moves forward. Courses will continue to be reviewed as the program continues.

Task 3		Articulation - Partner Courses	Quarter 4			Quarter 5 plus			
			Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
	3.1	Staffing Plan							
		Engage Articulation Team Members	X	X	X	X	X	X	
		Engage GE Partners Support Staff	X	X	X	X			
	3.2	Develop and Execute Articulation Plan							
		Implement Phase 1 Pilot (Partner GE Cses)			X				
		Implement Phase 2 Sustained (2 Cses/Partner/Qtr)	X	X	X	X	X	X	
	3.3	Consulting/Services Agreements							
		Translation Services (Partners)							
		Curriculum Development (SDSU)	X	X	X	X	X	X	
		ABET Accreditation of Articulated Courses			X			X	
	3.4	Quarterly Task 3 Performance Assessments			X			X	

Task 4. English/STEM Institute

The English Language Academy delivery continued in Quarter 4.

Task 4		English/STEM Institute	Quarter 4			Quarter 5 plus			
			Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
	4.1	Staffing Plan							
		Engage a Director							
		Engage Instructors							
		Recruit GE Assistant Director							
		Faculty (Oversight/QA)				X			
	4.2	English/STEM Strategy and Execution Plan				X			
	4.3	Consulting/Services Agreements							
		English/STEM Recruitment (G/SV 25%)	X	X	X	X	X	X	
		Student Assessments and Testing			X			X	
	4.4	Student Recruitment, Assessment, and Enrollment	X	X	X	X	X	X	
	4.5	English/STEM Training Program							
		Quarter 2 10-week program - Target 75							
		Quarter 3 10-week program - Target 75							
		Quarter 4 10 week Program - Target 75	X	X	X				
	4.6	Degree Programs Readiness Assessment				X	X	X	
	4.7	Materials							
		Purchase computers/printers for Staff				X			
	4.8	Quarterly Task 4 Performance Assessments			X			X	

Task 4.1 – Staffing Plan

CIE was selected as a strategic partner to facilitate rapid start-up of the ELA and student recruitment processes. An American Language Institute faculty member from San Diego has been involved in reviewing their activities.

Task 4.3 – Consulting Services/Agreements

CIE continues to conduct the student recruitment and instruction per the consulting agreement, which includes student English Language assessments. No additional agreements are anticipated at this time.

Task 4.4 – Student Recruitment, Assessment, and Enrollment

CIE in collaboration with SDSU-Georgia continues to conduct outreach throughout the country to identify students for admission to the English Language Academy.

Task 4.5 – English/STEM Training Programs

Overall, ELA sessions were offered at the various locations following the schedule noted below:

Region	ELA 1	ELA 2	ELA 3
Tbilisi	11/29/2014 - 02/02/2015	02/05/2015 - 05/08/2015	03/26/2015 - 06/02/2015
Batumi	12/06/2014 - 01/26/2015	01/27/2015 - 04/03/2015	05/01/2015- 06/30/2015
Kutaisi	11/29/2014 - 01/30/2015	03/03/2015 - 06/30/2015	
Telavi	11/29/2014 - 01/30/2015		
Akhaltsikhe	11/29/2014 - 01/30/2015	03/07/2015 - 05/02/2015	

KPI on ELA students are reported below. This report conveys information for the Q4 period, in which included only a few students expressed interest in starting new ELA sessions as a consequence of their need and desire to prepare for exit and entrance exams.

KPI	Total Number	Activities in Tbilisi	Activities in the regions	Number of General STEM Students	Participation of women (%, #)	Number Socially Vuln. (#)	Comments
Number of outreach sessions nationwide	57	5 Chemistry Teachers workshops and America Days (Additional to 5 presentations)	52	1272 (Plus about 1800 attended America Days)	53.70%	361	Chemistry Teachers workshop and America Days: Zugdidi. Akhaltsikhe, Gori, Tbilisi
Number of student inquiries (ELA)	12	4	8		2		
Number of students applying (to ELA)	12	4	8		2		
Number of new students starting the course	8		8		1	1	
Number of students finished ELA courses	45				15		

ELA students were recruited under the umbrella of the SDSU-G programs, with the intention that students who participate in the ELA programs would apply to admission to SDSU-G programs. However, because of the structure of the National Entrance Exam process, it is difficult to enforce this intention. Once the national exam results are made available (in late August) and we can get information about enrollments, we will be better able to assess how well this effort went. At present, we are not able to obtain any information about the universities selected by any individual student, so we cannot know what the university rankings are for any student in the ELA. We are able to review the lists of students who have completed financial assistance applications and compare those to those students participating in ELA. From these comparisons, we know that 28 ELA students are among the 62 completed financial

aid applicants. In the next year, additional strategies will be deployed in an effort to improve this connectivity.

Additional data of interest regarding the 62 complete financial aid applications is provided below.

	Major	Male	Female	SV	Income Level < 40000	Income Level >40000	Comments
1	Electrical Engineering	12	0	1	9	0	N/A Income Level - 2
2	Computer Engineering	24	7	3	24	1	N/A Income Level - 3
3	Chemistry/Biochemistry	6	13	1	12	3	N/A Income Level - 3
	Total	42	20	5	45	4	8

Major	Students from Occupied Territories	Large Families (4 children and more)	Orphans	Students from highland areas and ecological migrants	Descendants of deported minority groups	Graduates from Azerbaijanian and Armenian schools	Students of KIA and MIA military families	Not Exceeding 10 000 GEL
Electrical Engineering	1	0	0	1	0	0	0	5
Computer Engineering	4	3	3	0	1	1	1	17
Chemistry/Biochemistry	2	0	1	0	0	0	0	7
Total	7	3	4	1	1	1	1	29

STEM Training programs have been designed and will be implemented in Q5.

Task 4.7 – Materials
Facilities related to continuing ESL development in enrolled students, which may be used by future cohorts in the Tbilisi offerings of the ELA, are included in the renovations planned for the Summer of 2015 at TSU.

Task 5. Degree Programs Student Recruiting
Overall assessment of this Task is satisfactory. All subtasks are proceeding as planned with the only significant change is in the timing of hiring the staff to be located at the individual Partners as noted in the subtask 5.1 status report below. Current staff levels are sufficient, and additional staff will be brought on as enrollment proceeds over the summer.

Task 5			Degree Programs Student Recruiting	Quarter 4			Quarter 5 plus			
				Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
	5.1		Staffing Plan							
			Student Affairs Coordiantors	X	X	X	X	X	X	
			Hire Assts Admissions	X	X	X	X	X	X	
	5.2		Student Recruitment Strategy and Execution Plan							
	5.3		Consulting/Services Agreements							
			Recruitment Campaign Materials (G/SV)	X	X	X	X	X	X	
			Recruitment Consulting Services	X	X	X	X	X	X	
			Student Assessment Services (testing)							
	5.4		Recruitment/Enrollment Activities							
			Marketing/Recruitment Plan Execution	X						
			Student Assessment/Testing (500 +)				X	X	X	
			Evaluation of Gender/Socially Vulnerable				X	X	X	
			Student Registration - Target 250 (25% G/SV)				X	X	X	
	5.5		Quarterly Task 5 Performance Assessments			X			X	

Task 6. GE Faculty Recruiting/Training

Faculty recruiting and training occurred as planned, and the program is anticipated to be continued. Refinements in the schedule and approach in response to lessons learned, as explained in the Q4 report, have yielded an efficient model that will be replicated in future semesters.

Task 6			GE Faculty Recruiting/Training	Quarter 4			Quarter 5 plus			
				Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
	6.1		Staffing Plan							
			Hire Asst Directors Student/Faculty Affairs							
			SDSU Faculty Trainers	X	X	X				
	6.2		GE Faculty Training							
			Summer Program - Target 8							
			Fall Semester Program - Target 10							
			Spring Semester 2015 Program - Target 10	X						
			Summer 2015 Program - Target 10				C	C	X	
	6.3		Quarterly Task 6 Performance Assessments			X			X	

Task 7. Facilities Development

SDSU, SDSU-Georgia, MCA-Georgia and the Partner Institutions continue to develop plans for renovation of facilities to support the delivery of courses and the overall administration of the program.

During this Quarter, progress has been made on the completion of the Administrative office complex (nearing completion in conjunction with the MCA-G managed renovation of the combined MCA-G/MCC space), on the design and tendering of the classroom and laboratory renovations for the first year requirements at GTU and TSU, and on the design of the new building at ISU.

	Facilities Development	Quarter 4			Quarter 5 plus			
		Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
7.1	Staffing Plan							
	Facilities Coordinators	X	X	X	X	X	X	
7.2	Consulting/Services Agreements							
	Design Services and Construction Management	X	X	X	X	X	X	
	Architectural Firm							
7.3	Renovations/Construction Planning							
	Health & Safety & Social Impact Plans			X	X	X	X	
	TOR for Renovations Design and Bid Packages		X	X				
	TOR for Construction Design and Bid Packages				X	X	X	
7.4	Phase 1a Renovations - Offices (MCA Bldg)							
	Plans (TOR, Bid Pkg, RFP)	X	X	X				
	Renovations				X	X	X	
	Furnishings/Supplies/Equipment Procurement			X	X	X	X	
	Outfitting, Final Inspection/Acceptance					X	X	
7.5	Phase 1b Renovations - English/STEM (TSU)							
	Plans (TOR, Bid Pkg, RFP)	X	X	X				
	Renovations				X	X	X	
	Furnishings/Supplies/Equipment Procurement			X	X	X	X	
	Outfitting, Final Inspection/Acceptance					X	X	
7.6	Phase 2 Renovations - Classrooms/Labs (TSU)							
	Plans (TOR, Bid Pkg, RFP)	X	X	X				
	Renovations				X	X	X	
	Furnishings/Supplies/Equipment Procurement			X	X	X	X	
	Equipment Installation and Testing						X	
	Outfitting, Final Inspection/Acceptance					X	X	
7.7	Phase 3 Renovations - Classrooms/Labs (GTU)							
	Plans (TOR, Bid Pkg, RFP)	X	X	X				
	Renovations				X	X	X	
	Furnishings/Supplies/Equipment Procurement			X	X	X	X	
	Equipment Installation and Testing						X	
	Outfitting, Final Inspection/Acceptance					X	X	
7.8	Phase 4 Construction Design and RFP (ISU)							
	Plans (TOR, Bid Pkg, Environ/Social Impact, RFP)			X	X	X	X	
	Contract Award							X
7.9	Quarterly Task 7 Performance Assessments			X			X	

Task 7.2 – Consulting/Services Agreements

Design Services and firm is continuing to work to develop the bid specifications packages to include safety, health, environmental, and other requirements.

Task 7.3 – Renovations/Construction Planning

Design, environmental and social impact documentation, tendering, and construction contract award of the Pre-enrollment facilities: the English/STEM program classrooms, General Education classrooms, laboratory renovations and other facilities, were completed.

Task 7.4 – Phase 1a Renovations – Offices (MCA Bldg)

During this Quarter, the construction of the Dean's administrative offices neared completion. Occupancy is expected within two weeks.

Task 7.5 – Phase 1b Renovations – English/STEM (TSU)

Tendering was completed for renovation activities for Summer 2015 during the quarter. Contractor was in the process of mobilization as of this writing. Construction expected to begin in July 2015 for the Pre-enrollment phase spaces. Procurement of furnishings and equipment is underway. Spaces to be renovated during the remainder of the project were confirmed, and design was commenced.

Task 7.6 – Phase 2 Renovations – Classrooms/Labs (TSU)
See 7.5

Task 7.7 – Phase 3 Renovations – Classroom/Labs (GTU)
See 7.5.

Task 7.8 – Phase 4 Construction Design and RFP (ISU)
Programming of the new engineering building at Ilia State University was completed, and schematic design was advanced. The draft project-specific ESMP, HSP, and EPRP were completed.

CIE Interim Report (April –June, 2015)

Outreach and English Language Academy

The Center for International Education provides herewith KP indicators as per monitoring and evaluation plan for the period April-June, 2015

SDSU future students are 12 grade students seeking bachelor students in STEM disciplines, who were passing exit exams in May/June and preparing for the entrance exams. Entrance exams are taking place in July during the writing of this report, expected to be completed on 25 July.

In April-June period CIE staff changed their focus toward 11 graders while visiting the schools. CIE continued its efforts to reach women, ethnic and religious minorities, students from mountainous and remote regions, internally displaced persons, other socially vulnerable and under-served students, winners of different Olympiads, as well as students from specialized maths and physics schools.

CIE continued traditional presentations in the schools to promote SDSU-Georgia, its programs and ELA English language courses.

Among key messages for the presentations were:
- Degree programs and qualifications
- Relationships between SDSU and the partner universities
- Value of an internationally recognized degree
- Cost of the program and availability of scholarships and student aid

CIE participated in "America Days" in Zugdidi, Akhaltsikhe, Gori, and Tbilisi presenting CIE, SDSU and EducationUSA. The booths were visited by The Prime Minister of Georgia, H.E. Ambassador Richard Norland, local government representatives and general public. In Zugdidi CIE represented SDSU and in other cities SDSU-G personnel participated alongside CIE.

On the 19th of April Presentation CIE organized presentation for high school chemistry teachers. Presenter and SDSU Dean of Sciences Stanley Maloy provided information about current trends in chemistry education, about the career paths and research opportunities for chemists, and about the SDSU-G programs. Thirty-five (35) Chemistry teachers attended from different parts of the country and received certificates of participation.

 In the reporting period CIE performed activities to meet the key objectives of SDSU Georgia (tabulated below).

	Date	Outreach Direction/ School Name	No. of Students	Girls	%	Boys	%	Social status
1	1 April, 2015	Kutaisi Public School #34	27	11	41	16	59	Socially vulnerable, IDP
2	1 April, 2015	Batumi Public School #1	28	11	39	17	61	
3	3 April, 2015	Kutaisi Public School #10	32	16	50	16	50	Socially vulnerable
4	3 April, 2015	Batumi Public School #2	25	7	28	18	72	
5	7 April, 2015	Private School "Kartuli Sastsavlebeli"	10	8	80	2	20	
6	7 April, 2015	Tbilisi School # 161	60	38	76	22	34	
7	15 April, 2015	Batumi Public School #27	14	5	36	9	64	
8	17 April, 2015	Tkibuli Orpiri Public School	18	11	61	7	39	Socially vulnerable
9	17 April, 2015	Rustavi Public School	27	14	52	13	48	Highland area, Socially vulnerable, religious minorities, eco migrants
10	17 April, 2015	Batumi Public School #20	23	11	48	12	52	
11	21 April, 2015	Village Khovle Community center	20	17	85	3	15	Highland area
12	21 April, 2015	Batumi Public School #31	15	10	67	5	33	
13	23 April, 2015	Vani Amaghleba Public School	23	12	52	11	48	Highland area, IDPs, Socially vulnerable
14	23 April, 2015	Vani Public School #1	36	17	47	19	53	Socially vulnerable
15	23 April, 2015	Oshora Public School	25	11	44	14	56	Highland area, Socially vulnerable, religious minorities, eco migrants
16	23 April, 2015	Batumi Public School #29	14	7	50	7	50	
17	24 April 2015	Vani Shuamta Public School	21	9	43	12	57	Socially vulnerable, IDP
18	24 April, 2015	Batumi Public School #25	21	12	57	9	43	
20	27 April, 2015	Batumi Public School #12	26	17	65	9	35	
21	28 April, 2015	Baghdati Dimi Public School	23	14	61	9	39	Cocially vulnerable
22	28 April, 2015	Baghdati Public School #1	26	12	46	14	54	Socially vulnerable
23	28 April, 2015	Baghdati Public School #2	15	8	53	7	47	
24	28 April, 2015	Ude Public School #2	21	13	62	8	38	Highland area, Socially vulnerable

	Date	Outreach Direction/ School Name	No. of Students	Girls	%	Boys	%	Social status
25	29 April, 2015	Village Shaumiani Community Center – local ethnic minority center	40	25	55	15	45	5 parents Ethnic minorities
26	29 April, 2015	BatumiPublic School #23	18	9	50	9	50	
27	30 April, 2015	Tskhaltubo Public school #3	24	11	46	13	54	IDPs, Socially vulnerable
28	30 April, 2015	Tskhaltubo Public school #2	41	22	54	19	46	IDPs, Socially vulnerable
29	1 May 2015	Batumi Public School #16	29	17	59	12	41	National Minorities
30	5 May 2015	Tbilisi Public School #41 - Ukrainian	23	13	57	10	43	11 graders
31	5 May 2015	Batumi Public School #28	18	11	61	7	39	
32	7 May, 2015	Kharagauli Patara Sameba Public school	16	7	44	9	56	IDPs, Socially vulnerable
33	7 May, 2015	Kharagauli Public school #2	19	12	63	7	37	Socially vulnerable
34	8 May, 2015	Nakalakevi Public School	30	18	60	12	40	Highland area, Socially vulnerable
35	8 May, 2015	Batumi Public School #26	15	11	73	4	27	
36	12 May, 2015	Kutaisi Public School #15	23	13	57	10	43	
37	12 May, 2015	Sagarejo ERC, Public school #4	32	18	56	14	44	Socially vulnerable
38	13 May, 2015	Batumi Public School #15	26	16	62	10	38	
39	14 May, 2015	Pshaveli Public School	26	12	46	14	54	Highland area
40	15 May, 2015	Kutaisi Public School # 36	16	7	44	9	56	IDP, Socially vulnerable
41	15 May, 2015	Akhalsofeli Public School, Kvareli district	22	10	45	12	55	Socially vulnerable
42	15 May, 2015	Private School Gorda	18	7	39	11	61	
43	18 May, 2015	Private School "Euro 2000"	15	7	47	8	53	National Minorities
44	20 May, 2015	Samtredia Kvishanchala Public School	15	7	47	8	53	Socially vulnerable
45	20 May, 2015	Private School Ganatleba	13	6	46	7	54	
46	22 May, 2015	Private School Master Class	18	10	56	8	54	

	Date	Outreach Direction/ School Name	No. of Students	Girls	%	Boys	%	Social status
47	28 May, 2015	Borjomi Public School # 4	25	17	68	8	32	IDPs, Socially vulnerable, Ethnic minorities
48	28 May, 2015	Ivane Javakhishvili Borjomi Private General Education School	16	5	31	11	69	IDPs, Ethnic minorities
49	3 Jun, 2015	Youth Club at Telavi Civic Engagment Center	11	6	55	5	45	
50	5 Jun, 2015	Telavi Education Resource Center	5	4	80	1	20	
51	16 Jun, 2015	Telavi Ecologic Club	8	3	38	5	62	
52	18 Jun, 2015	NGO "Young Friends of Nature"	9	4	44	5	56	
53	22 Jun, 2015	Batumi State University, English summer camp participants, Batumi School representatives - 9-12 grades	23	15	65	8	35	
54	23 Jun, 2015	Batumi State University, English summer camp participants, Batumi School representatives - 9-12 grades	24	11	46	13	54	
55	24 Jun, 2015	Batumi State University, English summer camp participants, Batumi School representatives - 9-12 grades	21	9	43	12	57	
56	25 Jun, 2015	Batumi State University, English summer camp participants, Batumi School representatives - 9-12 grades	69	41	59	28	41	
57	26 Jun, 2015	Batumi State University, English summer camp participants, Batumi School representatives - 9-12 grades	19	9	47	10	53	
		OVERALL TOTALS	**1277**	**684**	**54**	**593**	**46**	

Frequently asked questions (new):

News about the scholarships?

Will ELA courses continue in 2015-2016?

If the student is not eligible for ELA classes what are the options?

Will the labs be ready for the new teaching year?

Annex 2 – •   Draft Detailed Work Plan and Budget for Post-Enrollment Period Covering 45-Months from First Enrollment to End of the Compact

NOTE – the work plan and budget for the 45-month period are in the midst of active discussions, and are influenced by factors about which we will get details over the next few weeks. These include (but are not limited to) student enrollments and a range of issues about tax status. Thus, this information must be classed as preliminary, for information only, and subject to change as negotiations continue and additional information becomes available.

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Invoices

Invoices/Reports/Tasks	Elements	Title	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Comments
				Quarter 1			Quarter 2			Quarter 3			Quarter 4			Final		
Invoices																		
	INV 1	Invoice #1 - Inception: 4.9% of Award	#1-Inc														
	INV 2	Invoice #2 - Quarter 1: 12.1% of Award				#2-Q1											
	INV 3	Invoice #3 - Quarter 2: 22.3% of Award							#3-Q2								
	INV 4	Invoice #4 - Quarter 3: 27.4% of Award										#4-Q3					
	INV 5	Invoice #5 - Quarter 4: 25.6% of Award													#5-Q4		
	INV 6	Invoice #6 - Final: 7.7% of Award														#6-F	

Tasks

Task 1		Administration	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Comments
				Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	T1.1	Staffing															
		Maintain and augment staff as needed (ongoing)	X	X	X	X	X	X	X	X	X	X	X	X	X		
	T1.2	Acreditation															
		Complete Computer Science Accreditation for 2016	X														
		Renew accreditation of STEM degrees for 2016	X														
		Submit Construction/Civil Engineering for 2017										X	X	X			
	T1.3	Recruitment															
		Renew/Extend CIE contract or other approach	X	X													
	T1.4	Georgian Faculty Training															
		Conduct 6-week training session for 8 faculty at SDSU	X	X													
		Conduct 6-week training session for 8 faculty at SDSU		X	X												
		Conduct 6-week training session for 8 faculty at SDSU					X	X									
		Conduct 6-week training session for 8 faculty at SDSU							X	X							
	T1.5	Advisory Board Semi-Annual Meeting															
		Fall Meeting	X														
		Spring Meeting							X								
	T1.6	Quarterly Reports				X			X			X			X		
	T1.7	End-of-Semester Reports					X				X						
	T1.8	Inception Report for Follow-on 12-/33-month award											X				

Task 2		Facilities Development	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Comments
				Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	2.1	Consulting/Services Agreements															
		ISU Design Services and Construction Management	X	X	X	X	X	X	X	X	X	X	X	X	X	X	ISU: Assist with RFP Fall 2015; Perform construction management 2016
		TSU Design Services and Renovation Management	X	X	X	X	X	X	X	X	X	X	X	X			TSU: Prepare Bid specs; RFP Spring 2016; Renovations Summer 2016
		GTU Design Services and Renovation Management	X	X	X	X	X	X	X	X	X	X	X	X			GTU: Prepare Bid specs; RFP Spring 2016; Renovations Summer 2016
	2.2	ISU Building Construction															
		Plans (TOR, Bid Pkg, RFP)	X	X	X	X		X	X	X	X	X	X	X			
		Construction				X	X	X	X	X	X	X	X	X	X		
		Furnishings/Supplies/Equipment Procurement							X	X	X	X	X	X	X		May go beyond initial 12 months of the contract
		Equipment Installation and Testing											X	X	X	X	
		Outfitting, Final Inspection/Acceptance													X	X	
	2.3	2016 Lot 1 TSU Renovations (Bldg 2, 11)															
		Plans (TOR, Bid Pkg, RFP)				X	X	X	X	X	X						Note: Renovations for this subtask may be combined with other TSU renovations for Subtasks 2.4. Renovations include EE Lab #1, Chemistry Lab 432, Engineering Computer Classroom, Laboratory Storeroom and Technician's Office, and Library Digital Media Area
		Renovations									X	X	X	X			
		Furnishings/Supplies/Equipment Procurement						X	X	X	X	X					
		Equipment Installation and Testing											X	X			
		Outfitting, Final Inspection/Acceptance											X	X	X	X	
	2.4	2016 Lot 2 TSU Renovations (Bldg 2, 11, Central Library)															
		Plans (TOR, Bid Pkg, RFP)				X	X	X	X	X	X						Note: Renovations for this subtask may be combined with other TSU renovations for Subtasks 2.3. Renovations include, GE Smart Classroom, Sciences Computer Classroom, Program Offices, and Communal Facilities
		Renovations									X	X	X	X			
		Furnishings/Supplies/Equipment Procurement						X	X	X	X	X					
		Equipment Installation and Testing											X	X			
		Outfitting, Final Inspection/Acceptance											X	X	X	X	
	2.5	2016 Lot 1 GTU Renovations (Bldg 2, 8)															
		Plans (TOR, Bid Pkg, RFP)				X	X	X	X	X	X						Renovations include EE Lab #1, Chemistry 232, Laboratory Storerooms and Technician Offices, Library Digital Media Area, and Communal facilities
		Renovations									X	X	X	X			
		Furnishings/Supplies/Equipment Procurement						X	X	X	X	X					
		Equipment Installation and Testing											X	X			
		Outfitting, Final Inspection/Acceptance											X	X	X	X	
	2.6	Quarterly Task 2 Performance Assessments				X			X			X			X	X	

CY2 12-month Payment and Procurement Schedules

SDSU-Georgia Payment Schedule

	Contract Award Inception		Oct-Dec 2015 Qtr 1		Jan-Mar 2016 Qtr 2		Apr-Jun 2016 Qtr 3		Jul-Sep 2016 Qtr 4		Oct-16 Final		Total	33-Month Balance	45-Month Total
	%	$	%	$	%	$	%	$	%	$	%	$			
Admin	10%	$ 269,910	25%	$ 674,776	25%	$ 674,776	25%	$ 674,776	10%	$ 269,910	5%	$ 134,955	$ 2,699,105	$ 3,038,661	$ 5,737,766
Outfitting	0%	$ -	0%	$ -	20%	$ 597,605	30%	$ 896,407	40%	$ 1,195,209	10%	$ 298,802	$ 2,988,023	$ 7,161,275	$ 10,149,298
Reno/Con Mgmt	10%	$ 18,693	20%	$ 37,386	20%	$ 37,386	20%	$ 37,386	20%	$ 37,386	10%	$ 18,693	$ 186,931	$ 121,349	$ 308,280
Payment	4.9%	$ 288,604	12.1%	$ 712,162	22.3%	$ 1,309,767	27.4%	$ 1,608,569	25.6%	$ 1,502,506	7.7%	$ 452,451	$ 5,874,059	$ 10,321,285	$ 16,195,344

MCA-Georgia Procurement Schedule

		Inception	Qtr 2	Total	33-Month Balance	45-Month Total
Reno/Con	Construction RFP	$ 2,737,522		$ 2,737,522		$ 2,737,522
	Renovation		$ 256,806	$ 256,806	$ 269,108	$ 525,914
	Procurement Total			$ 2,994,328	$ 269,108	$ 3,263,436
	Grand Total			$ 8,868,387	$ 10,590,393	$ 19,458,779