

A Comprehensive Report on the WP1 Activities Year 1 - 2023

ACCELERATING DIGITAL TRANSFORMATION FOR HIGHER EDUCATION INSTITUTIONS IN SOUTHEAST ASIA (DX.SEA)

Project: 101083265

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EXECUTIVE SUMMARY

The aim of this report is to provide an explanation of the DX.sea project journey (Accelerating Digital Transformation for Higher Education Institutions in Southeast Asia), including the goals and outcomes of work package 1 (WP1). The information presented here is a compilation of the Project Management and Coordination endeavours. These activities involve various tasks such as Project Launching, Kick-off Meetings, and Project Management Meetings. Furthermore, as the coordinator, Universiti Teknologi Malaysia (UTM) has proactively undertaken measures to support the other work packages involving Baseline Study, Needs and Benchmarking Study, and Website development. This report documents all these aspects, aiming to provide a comprehensive overview of the project's progress and the challenges encountered in ensuring the success of the DX.sea project.

INTRODUCTION

The DX.sea project consortium comprises 11 universities from 8 countries in Europe and Southeast Asia - refer **Attachment 1**. The project aims to address the challenges arising from the impact of COVID-19 on the quality of education in Lao PDR, Cambodia, and Malaysia. The project's motivation lies in the necessity for new capacities to plan campus digital infrastructure effectively, ensuring the delivery of high-quality digital education without compromising the quality of graduates. This competency development in digital transformation encompasses senior leaders, ICT managers, and faculty members. These countries also aim to bridge the digital divide and prepare their industry workforce for the digital economy, starting at the university level. The direct beneficiaries include all 5 universities in Lao PDR, at least 20 universities in Cambodia, and 40 universities in Malaysia. The training is based on the results of the DX.sea Project and utilises materials created by an interdisciplinary team from partner countries and Malaysia.

GOALS: The project's primary goal is to enhance competencies in digital transformation for higher education institutions in Southeast Asia by developing a digital strategic plan and improving the quality of learning, teaching methodologies, and pedagogical approaches for digital learning.

OUTPUT: The key project outputs include institutional digital transformation plans and policies, training materials, Train for Trainers (ToT) programs for developing campus ICT infrastructure and digital learning management systems, enhancing skills for designing digital content for digital education delivery, effective digital teaching, assessment, monitoring, and quality assurance. To ensure sustainability, Open Educational Resource portals and learning training centres will be established in respective countries for all other institutions in Southeast Asian countries.

OUTCOME: The expected outcome is the ability of academic and non-academic personnel to deliver high-quality digital teaching and learning effectively.

For additional information, please visit the official DX.sea website at: <https://dxsea.co>.

Background and specific objectives

The digital transformation, which has profoundly impacted society and the economy, had a limited influence on education until the COVID-19 pandemic. The pandemic exposed disparities in access to digital technologies, highlighting the urgent need to enhance digital capacity in education. Developing countries in Southeast Asia, struggling with limited resources, require assistance from organisations like the World Bank and European Union to improve their higher education systems. Reports from

participating countries outline strategies to transform their higher education systems, emphasising online learning, digital technology, quality education, international collaboration, and preparing graduates for an evolving future. This project aims to elevate the capacity of stakeholders in higher education to implement digital transformation and improve education quality using digital platforms, aligning with national aspirations and the global shift towards digitalization. The expected outcomes include innovative teaching and learning methods, development of competencies, and various digital content areas to enhance the higher education ecosystem.

To achieve all that has been planned, the specific objective for this project are:

1. To produce an institutional digital transformation strategic plan, drive digital education.
2. culture and efficient delivery of digital teaching and learning of the universities in the
3. Southeast Asia countries especially in Lao PDR, Cambodia and Malaysia.
4. To design training materials and deliver Train of the Trainers (ToT) for digital leadership.
5. developing campus ICT infrastructure and digital learning management system.
6. To design training materials and deliver Train of the Trainers (ToT) for developing skills in designing digital content for delivering digital education, effective digital teaching, assessment, monitoring and quality assurance.
7. To establish sustainable digital learning centres for an efficient, cost-effective, decentralised, multiplier and innovative teacher and ICT professional development program enabled by blended learning for partner countries in Southeast Asia.
8. To develop an Open Educational Resource (OER) portal for digital learning in higher education.
9. To develop a Euro-Southeast Asia Network of Digital Learning for Higher Education (DX.sea Network) to strengthen cooperation in the field of digital teaching.

Background to the present report

To kickstart this project, Work Package 1 (WP1) assumes a pivotal role and is supervised by Universiti Teknologi Malaysia (UTM) as the coordinator. Consequently, this report centres on WP1 deliverables, which include:

1. Project Management and Coordination: A comprehensive report covering project management and financial aspects up to project completion, in accordance with the contract and promised deliverables. Therefore, this is presented in this report.
2. Partnership Agreement: All 11 partners have officially signed the agreement, and this has completed.

HOW TO READ THIS REPORT

This report should be read in conjunction with the provided attachments. The report will provide insights into the project by discussing the literature and then demonstrating how the implementation of WP1 was carried out according to a specific methodology. Any changes to the planned methodology are also discussed. Findings from the execution of WP1 are presented, and conclusions are drawn to further clarify the overall efforts made to complete WP1.

LITERATURE REVIEW

In the rapidly evolving landscape of higher education in Southeast Asia, the imperative for digital transformation has become more pronounced than ever, spurred by the global paradigm shift accelerated by the COVID-19 pandemic. This literature review delves into the intricacies of "Accelerating Digital Transformation for Higher Education Institutions in Southeast Asia (Malaysia, Laos, Cambodia)," shedding light on the challenges and opportunities shaping the educational trajectories of these nations. From the nuanced dynamics of digital campus adoption to the disparities in technological infrastructure, this exploration encapsulates the multifaceted journey towards creating inclusive, technologically-advanced, and globally competitive higher education ecosystems in the region.

Digital Transformation in Higher Education

In the present times, digital transformation is viewed as an evolutionary process influencing all the aspects and dimensions of life involving both people and organisations. Higher education institutions across the world are at varying stages of their digital transformations. The demand for transformation posed by the COVID-19 pandemic has accelerated many intended actions before the spread of the virus.

A digital campus promises to create value, which can take the shape of new work processes, products, and services. Adoption of digital can help higher education institutions increase efficiency in internal operations, better ways of providing service delivery to the stakeholders, enhance education and research performance, and more importantly provide quality educational learning experiences to students. A balanced conceptualisation characterises digital transformations as an evolutionary process that leverages digital technologies and capabilities resulting in value-generating high-education models, more advanced and efficient learning delivery practices and operations, and improved student satisfaction.

However, for a digital transformation to take place, many prerequisites need to be fulfilled such as ICT regulations and policies, digital campus framework plan, talent management and ICT competencies, digital leadership, ICT infrastructure, digital literacies among academic and non-academic staff, digital pedagogy, and the use of contemporary digital technologies in teaching and learning. These are a huge undertaking for any higher education institution located in any developing country with limited financial and human resources.

Challenges and Inequalities in Digital Capacity

According to UNESCO, inclusive education refers to the systems that remove any barriers limiting learning participation regardless of gender, age, physical ability, religion, culture, and others (UNESCO, 2020). Covid-19 not only challenges the nation's health system but also its education and higher

education sectors. The government in Cambodia and Lao PDR had no choice but to stop schooling in mid-March for health safety (Neak, 2020).

In many developing countries such as Cambodia and Lao PDR, the basic infrastructure for digital learning is still lagging for many reasons. By almost every measure, Lao PDR and Cambodia are lagging significantly in terms of accessibility, quality, and affordability of digital connectivity compared to other comparable regional economies. Based on a report by the World Bank in 2019 (The World Bank, 2019), Lao PDR in particular is facing the following challenges (probably with some notable improvement by 2022):

1. Fixed broadband, which is required for high-capacity data transmission, is particularly limited.
2. Internet prices are comparatively high. High-capacity fixed broadband services are very limited and extremely expensive.
3. Access to mobile broadband is increasing, but rural and more remote communities are still underserved.
4. Quality of service and affordability of the internet are continuing concerns that are slowing the introduction and use of digital services and applications.
5. The relatively high cost is slowing access, with mobile subscription and broadband internet subscription rates lower than in neighbouring countries.
6. Regulatory capacity and expertise are increasing but remain comparatively low, further limiting market growth and investment.

In another report (Paseth, 2020), the deficient technological skills of the teachers in Cambodia also contributed to this problem. As a result, the COVID-19 outbreak exacerbates these problems that have been present for a long time. The pandemic only highlighted these issues and further prevented the government and other relevant stakeholders from ensuring inclusive education for everyone in Cambodia. Since the COVID-19 pandemic, traditional face-to-face education has been largely replaced by online learning worldwide. For instance, we can see that developing countries are still lagging in terms of technological advancement including internet connectivity. Hence, problems arise in terms of granting inclusive education in the context of the COVID-19 pandemic (Rinith, 2020).

In Cambodia, there was an ambitious project funded by the Republic of Korea government for the ASEAN Cyber University (ACU) Project in 2013 for ASEAN member countries dedicated to facilitating e-learning and enhancing higher education quality utilising e-learning based on cooperation between ASEAN and the Republic of Korea (ROK). Initial efforts have taken place in selected universities in Cambodia, Lao PDR, Vietnam, and Myanmar. Started by the ACU Project, some level of digital learning implementation has been applied in the Institute of Technology of Cambodia (ITC) in particular (Cambodia HE, 2017). However, the majority of the institutions are still lagging in terms of exposure, commitment, and application. Being a leading and innovative university, ITC and NUOL can play leading roles in Cambodia and Lao PDR respectively in assisting other institutions. Post COVID-19, there is even more urgency for institutions in Cambodia and Lao PDR to apply digital education to complement the traditional face-to-face setting.

The impact of this project is far-reaching given that a large proportion of the young population plays a crucial role in the economy and social context. As shown in **Table 1**, Southeast Asia is a big region

with a total student population of almost 15 million and a large number of institutions of higher learning. The long-term impact of this project in Lao PDR, Cambodia, and Malaysia will be strongly benefitted by the neighbouring third countries in the Southeast Asia region that are not in the partnership of this project but also in urgent need of the outputs such as Vietnam, Indonesia, The Philippines, Thailand, and Myanmar. One of the ambitions of this project is to design and build a sustainable Open Educational Resource (OER) system that will enable inclusivity, equity, and access to information and knowledge that is no longer limited to the physical space of the educational institutes. Rather, information and knowledge pertinent to the delivery of digital teaching and learning can be gained from various platforms, open-source databases, and web applications which enable the users to add to their learning from a big and scattered population in Southeast Asia countries.

Table 1: Key indicators of higher education in Southeast Asia

Country	Population (2020)	Median Age (years)	Number of Institutions of Higher Learning	Total Number of Students in Higher Education	GDP Per Capita (2020)
Lao PDR	7,275,560	24.4	80	82,868	US\$8,458
Cambodia	16,718,965	25.6	128	194,961	US\$4,645
Malaysia	32,365,999	30.3	530	860,144	US\$31,243
Total in Southeast Asia	668,619,840	30.2	7,751	14.8 million	US\$14,441

Digital transformation has transformed society and the economy with an ever-deepening impact on everyday life. However, until the COVID-19 pandemic, its impact on education and training was much more limited. Due to the desperate and urgent need to continue the education process in schools and higher education institutions, emergency learning using online systems has been operated as anywhere else in the world, because of limited digital infrastructure capacity and human resources competencies in the region, the learning processes have been greatly affected by COVID-19. Higher education institutions in the developing world, particularly in some Southeast Asia countries, are in dire straits to catch up with the rest of the world in providing quality and equitable education. Given the limited financial and capability resources they are facing, capability-building programs in the institutions of higher learning with the help of agencies such as the World Bank and the European Union would be a great assistance to accelerate their development.

While COVID-19 demonstrated the need for higher levels of digital capacity in education and training, it also led to the amplification of several existing challenges and inequalities between those who have access to digital technologies and those who do not, including individuals from disadvantaged backgrounds. The pandemic has also revealed several challenges for education and training systems

related to the digital capacities of education and training institutions, teacher training, and overall levels of digital skills and competencies (European Union, 2021).

Ministerial Reports and Strategic Plans

The recent official ministerial reports from the participating countries in Lao PDR (Lao PDR, 2020), Cambodia (Cambodia STI, 2021; Cambodia HE, 2017), and Malaysia (MOHE, 2015) that strong mandate in the respective strategic plan to move forward within the next 5-10 years by transforming their higher education systems. In Cambodia's Higher Education Road Map to 2030 (Cambodia HE, 2017), it is mentioned in one of the strategies that "pedagogy aims to equip both full-time and part-time faculty members with new and up-to-date teaching and learning approaches, methodologies and techniques and to enhance their ability to use new information communication technology to improve teaching and learning." In all these reports, online learning, digital technology, quality delivery of education, international collaboration, and producing employable and quality graduates have been clearly stated in the respective plans. Most have identified that the higher education system will need to keep evolving to stay abreast with, if not ahead of, global trends. For example, disruptive technologies such as Digital Transformation, the Internet of Things (IoT), and the automation of knowledge work are expected to dramatically reshape the business and social landscape from what it is today. Preparing youths to thrive in this complex and ever-changing future will require an equally fundamental transformation of how the higher education system and higher learning institutions (HLIs) currently operate.

Digitization Efforts in Malaysia

While a digital transformation plan in higher education is a strategic, long-term plan focusing on integrated digital media channels, implementation of new technologies, and smart, digital ways of delivering quality education, the ambition is too broad to achieve within the scope of this project. Therefore, the outcomes of this project would focus on elevating the capacity and competencies of as many stakeholders in the higher education ecosystem, including officials in the Ministry of Higher Education, university leaders, teachers, and non-academic staff, and ICT support staff to implement digital transformation on campus and deliver quality education using digital platforms. It is designed to address the whole value-chain delivery of the digital learning and teaching ecosystem as it is the core function of a university. It may be relatively small compared to the whole digital transformation of an institution, but it is more realistic, focused, and practical in the implementation within the timeframe and resources for this project.

The outcome of this project is also aligned with the aspirations in Malaysia's e-Learning Policy 2011, (DePAN, 2011), Malaysia Digital Economy Blueprint (Malaysia MDEB, 2021), and the new year mandate by the Ministry of Higher Education Malaysia (MOHE, 2022) for digitisation of higher education. Malaysia will lose out in the increasingly competitive global economy if they are not ready for change. They need to embrace digitalisation which improves the standard of living and prosperity. Research has shown that Artificial Intelligence (AI) technology can increase Gross Domestic Product

(GDP) by up to 26% in the next decade. Digitalisation will also help achieve sustainable growth in the long term. Current digitalisation efforts have shown much promise for our future. Malaysia's Information and Communication Technology (ICT) has amassed 19.1% of GDP in 2019. The COVID-19 pandemic has accelerated the growth of the digital economy as well as encouraged people, traditional businesses as well as the government to shift online to meet their daily needs.

Summary of literature

In conclusion, the literature review underscores the multifaceted challenges and opportunities inherent in the region's pursuit of digitalization within the higher education landscape. The global imperative brought forth by the COVID-19 pandemic has catapulted the urgency for digital transformation in higher education institutions, revealing pre-existing disparities in digital capacities across Southeast Asia. As elucidated, countries like Cambodia and Laos face infrastructural gaps, exacerbated by insufficient technological skills among educators, hindering the seamless adoption of digital learning.

The ambitious ASEAN Cyber University (ACU) Project, notably in Cambodia, marks a pivotal step toward digitalization, yet the majority of institutions grapple with exposure and commitment. The digitization efforts in Malaysia serve as a beacon, aligning with strategic plans and policies to ensure the nation remains competitive in the global economy. The literature also emphasises the indispensable role of ministerial reports and strategic plans in propelling these nations toward comprehensive transformation, acknowledging the need for evolving higher education systems to meet contemporary challenges.

In contemplating the broader implications, the literature review posits that successful digital transformation necessitates a nuanced approach, addressing challenges from infrastructure and skills gaps to strategic planning and leadership. The collaborative efforts of stakeholders, such as the World Bank and the European Union, are crucial in providing much-needed assistance to Southeast Asian countries striving for equitable and quality higher education. The review concludes by asserting that while the journey towards digital transformation is intricate, the outcomes hold promise for fostering inclusive, technologically advanced, and globally competitive higher education institutions in the Southeast Asian landscape.

METHODOLOGY

Project Procedures

For Year 1, Work Package 1 (WP1: Project Management and Coordination) includes Project Management Board (PMB) meetings (T1.1), administrative and financial management (T1.2), and Project Operation Meetings (T1.3). After each series of meetings, PMB meetings (T1.1) are held with the Head of each Work Package Leader to discuss DX.sea's project progress, challenges, and future plans. The Project Operation Committee (T1.3) is in charge of administrative and financial management (T1.2), which includes the coordination of budget delegation for the DX.sea project, WP1 workshops, kick-off meetings, seven (7) project workshops (refer **Figure 1**) involving all Work Packages partners, and project report preparation.



Figure 1: Physical Workshop Sessions

As shown in **Figure 2**, two (2) of the seven (7) project workshops were completed successfully. Every meeting and workshop has a pre-meeting or workshop coordinations discussion to ensure the meetings and workshops run smoothly. While PMB meetings are held following each meeting and workshop. The kick-off meeting was held in February 2023 for ice-breaking sessions and to share the status of digitalization in each partner country. Data was collected during the workshops in Kuala Lumpur, Malaysia (May 2023) and Granada, Spain (July 2023). The report was prepared during the WP1 workshop in January 2024.

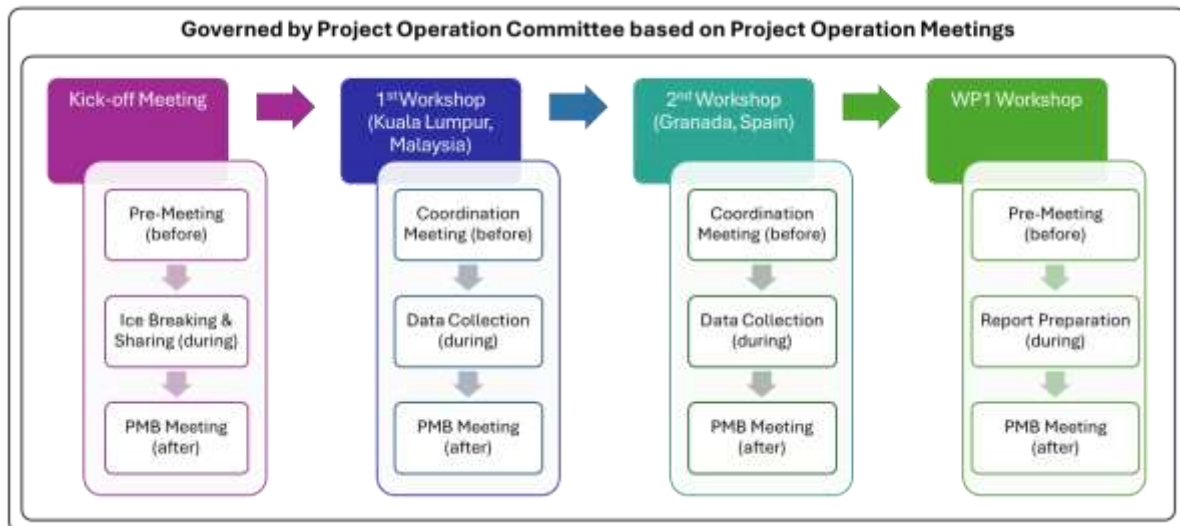


Figure 2: Completed Project Procedure as of January 2024

Data Collection

The DX.SEA team from Universiti Teknologi Malaysia has outlined and prepared few meetings to ensure the direction of the project meets the needs of the expected outcomes. **Table 2** shows the details of the meetings.

Table 2: Meeting details

No.	Meeting	Date	Activities
Kick-Off Meeting			
1	Kick-Off Meeting with DX.SEA team	13.2.2023 - 14.2.2023	<ul style="list-style-type: none"> ● Project briefing ● Work packages briefing ● Ice breaking session
Project Management Board Meetings			
1	PMB 1	31.1.2023	<ul style="list-style-type: none"> ● Discussion on project direction ● Work scope and responsibilities ● Budget for each work package
2	PMB 2	23.4.2023	<ul style="list-style-type: none"> ● Discussion on project progress ● Budget for DX.SEA Workshop 1 at Universiti Teknologi Malaysia, Kuala Lumpur ● Agenda for DX.SEA Workshop 1 at Universiti Teknologi Malaysia, Kuala Lumpur

3	PMB 3	23.5.2023	<ul style="list-style-type: none"> ● Discussion on project progress ● Budget for DX.SEA Workshop 2 at University of Granada, Spain ● Agenda for DX.SEA Workshop 2 at University of Granada, Spain
4	PMB 4	23.7.2023	<ul style="list-style-type: none"> ● Discussion on project progress to identify target participants, and content of Training of Trainers (ToT) Workshop at University of Lisboa, Portugal
5	PMB 5	15.11.2023	<ul style="list-style-type: none"> ● Discussion on issues of currency exchange ● Discussion about project progress and preparation for Training of Trainers (ToT) Workshop at University
Workshop Coordination Meetings			
1	DX.SEA Coordination meeting for <i>Project Workshop 1 @ Universiti Teknologi Malaysia, Kuala Lumpur</i>	18.5.2023	<ul style="list-style-type: none"> ● Coordination meeting for preparation of Project Workshop 1 at Universiti Teknologi Malaysia, Kuala Lumpur (arrangement of accommodation, transportation, food and beverages for the participants).
2	DX.SEA Coordination meeting for <i>Project Workshop 2 @ University of Granada, Spain</i>	17.7.2023	<ul style="list-style-type: none"> ● Online meeting between WP1 and WP2 members ● Discussion on the activities for the Project Workshop 2 at University of Granada, Spain

3	DX.SEA Coordination Meeting for <i>Training Workshop at University of Lisboa, Portugal</i>	11.1.2024	<ul style="list-style-type: none"> ● Online coordination meeting between WP1 and WP3 members to discuss the targeted participants for Training of Trainers (ToT) Workshop, to confirm the content of the ToT and travelling arrangements for all participants.
Workshops			
1	DX.SEA Workshop at Universiti Teknologi Malaysia, Kuala Lumpur	21.5.2023 - 27.5.2023	<ul style="list-style-type: none"> ● Discussion on ASEAN universities digital transformation challenges and needs ● Sharing on digital transformation, mindset and leadership in higher education.
2	DX.SEA Needs Analysis Workshop at University of Granada, Spain	25.7.2023 - 27.7.2023	<ul style="list-style-type: none"> ● Presentation of the findings from the Needs Analysis of the benefiting countries (Malaysia, Cambodia, Laos).
3	DX.SEA Workshop - Finalising Work Package 1 and Financial Report at Capri by Fraser, Johor Bahru	7.1.2024	<ul style="list-style-type: none"> ● Finalising Work Package 1 project report
Project Operation Meeting			
1	Project operation meeting 1 with Erasmus Project Officer	10.2.2023	<ul style="list-style-type: none"> ● Coordination Meeting between all WP leaders including WP1 with Erasmus Project Officer
2	Project operation meeting 2 with Erasmus Project Officer	6.11.2023	<ul style="list-style-type: none"> ● Discussion on financial management issues that affects budget distribution across all Work Packages.

FINDINGS

Based on the engagement among WP1 members as well as with other WP members, there are altogether 14 meetings coordinated by WP1. The following outcomes have been achieved based on these meetings. There are a combination of face-to-face and online meetings to provide more flexibility for the members across all countries.

Kick-off Meeting

Based on the kick-off meeting, all the members were explained about each other's Work Package scopes and responsibilities. Members also get to know each other with a short Ice-breaking session using Padlet: <https://padlet.com/zac10/dx-sea-ice-breaking-session-ge035hyqcqjk9hgi>.

Examples of activities are shown in **Figure 3**. The respective Kick-off Meeting agenda is attached in **Attachment 2**.

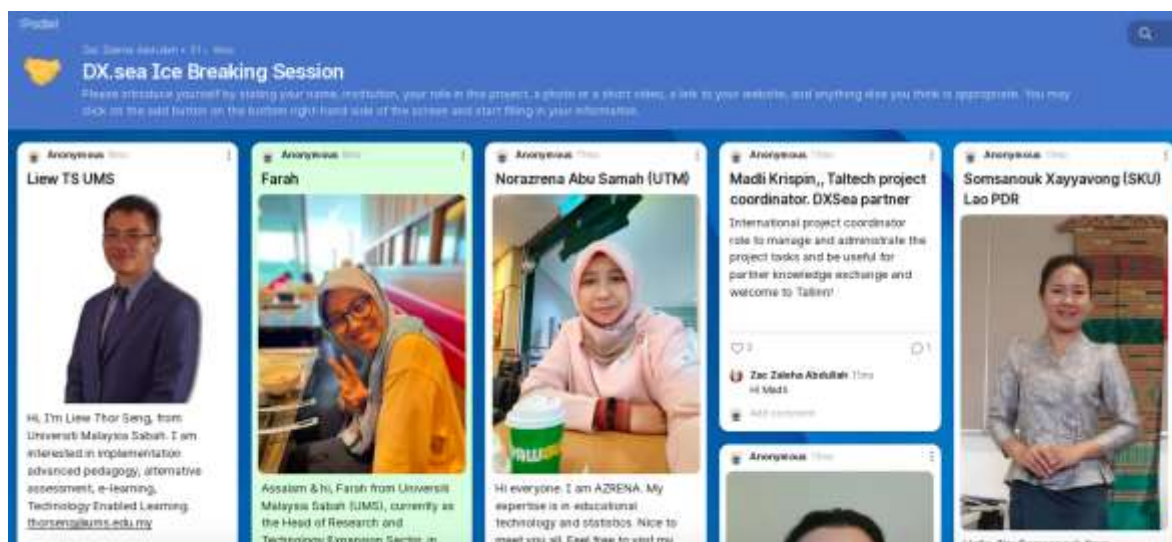


Figure 3: Ice-breaking session with all DX.SEA members

During the meeting, a presentation was also held to assist Work Package 2 for Baseline Study and to conduct Needs Analysis for the benefiting countries (Malaysia, Cambodia and Laos). This presentation invites digital learning experts from the respective countries to present the state of digitalization in higher education institutions. The presentation has enlightened the gaps and potential barriers to digitalization in each country. Three (3) countries were invited to present their state of digitalization in higher education institutions; Malaysia, Cambodia and Laos. Figure 4-6 shows presenters from Malaysia, Cambodia and Laos presenting their state of digitalization in higher education in respective countries. Figure 7-8 shows Kick Off events officiated by Universiti Teknologi Malaysia (UTM) Vice Chancellor.

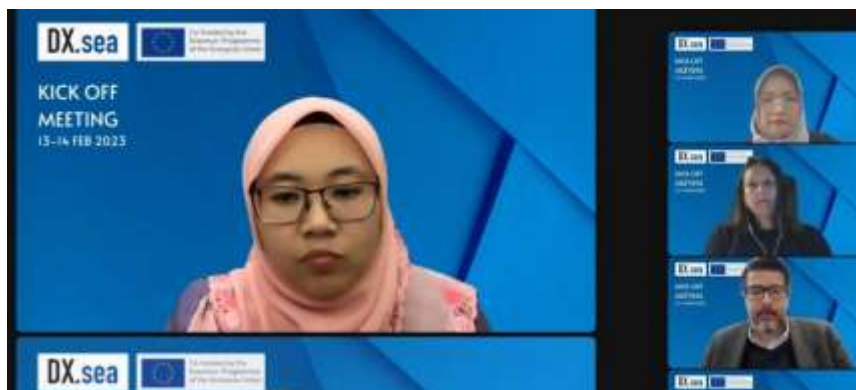


Figure 4: Chair of Malaysia Head of e-learning in Higher Education Institutions presenting Malaysia’s state of digitalization



Figure 5: Representative from Cambodia presenting Cambodia state of digitalization



Figure 6: Representative from Laos presenting Laos state of digitalization

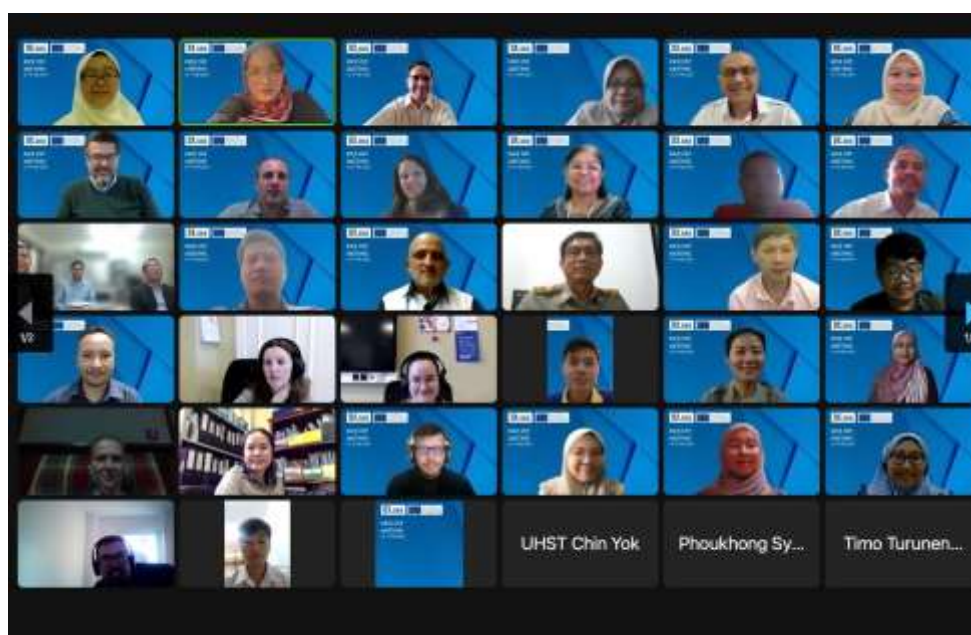


Figure 7: All the participants during the Kick-Off Meeting.



Figure 8: Kick off Meeting officiated by UTM Vice Chancellor

Board Meetings

Board Meeting 1

Board Meeting 1 streamlined the directions of the project, scope and responsibilities of every project member as well as the budget for each work package. **Figure 8** shows the online meeting conducted via Zoom platform. The Minutes of Meeting are attached in **Attachment 3**.

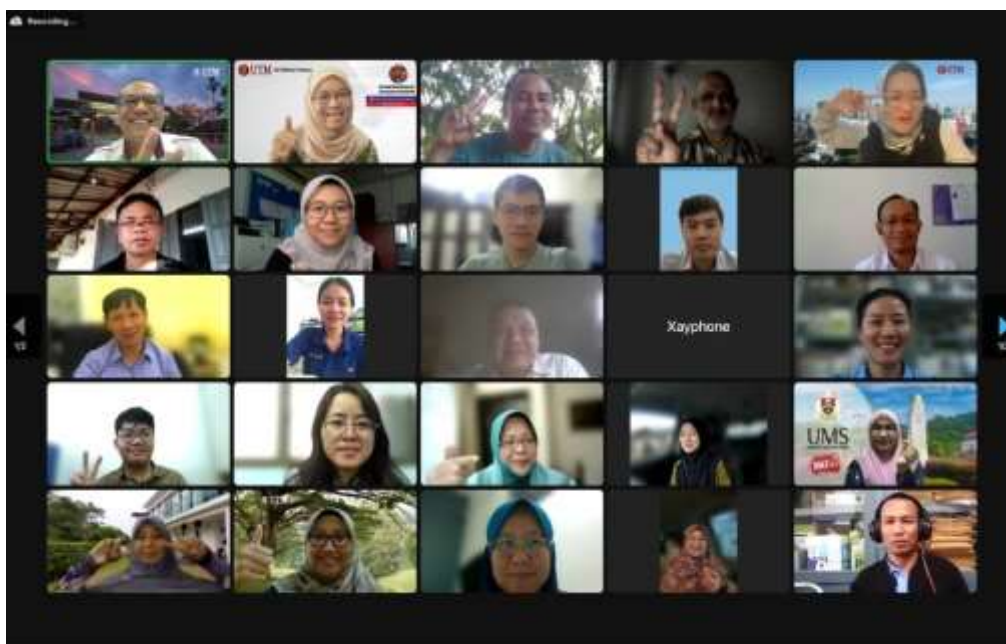


Figure 9: Online meeting among Board Members

Board Meeting 2

Board Meeting 2 was held virtually using the Zoom platform to discuss the project progress, budget issues related to travelling to Kuala Lumpur, Malaysia and to confirm the agenda for the Project Workshop in Kuala Lumpur. The Minutes of Meeting are attached in **Attachment 4**.

Board Meeting 3

Board Meeting 3 discussed the project progress, budget issues related to travelling to Granada and to confirm the agenda for Needs Analysis Workshop in Granada. The Minutes of Meeting are attached in **Attachment 5**.

Board Meeting 4

Board Meeting 4 discussed project progress to identify target participants, and content of Training of Trainers Workshop at University of Lisboa. The Minutes of Meeting are attached in **Attachment 6**. **Figure 9** shows Board Meeting 4 conducted in a hybrid mode.



Figure 10: Board Meeting 4 conducted in a hybrid mode at University of Granada

Board Meeting 5

Board Meeting 5 mainly raised the issues of currency exchange that is affecting budget imbursement to other Work Packages. Project progress is also discussed, especially preparation for Training of Trainers Workshop at University of Lisboa, Portugal. The Minutes of Meeting are attached in **Attachment 7**. **Figure 11** shows Board Meeting 5 conducted online with all WP leaders.

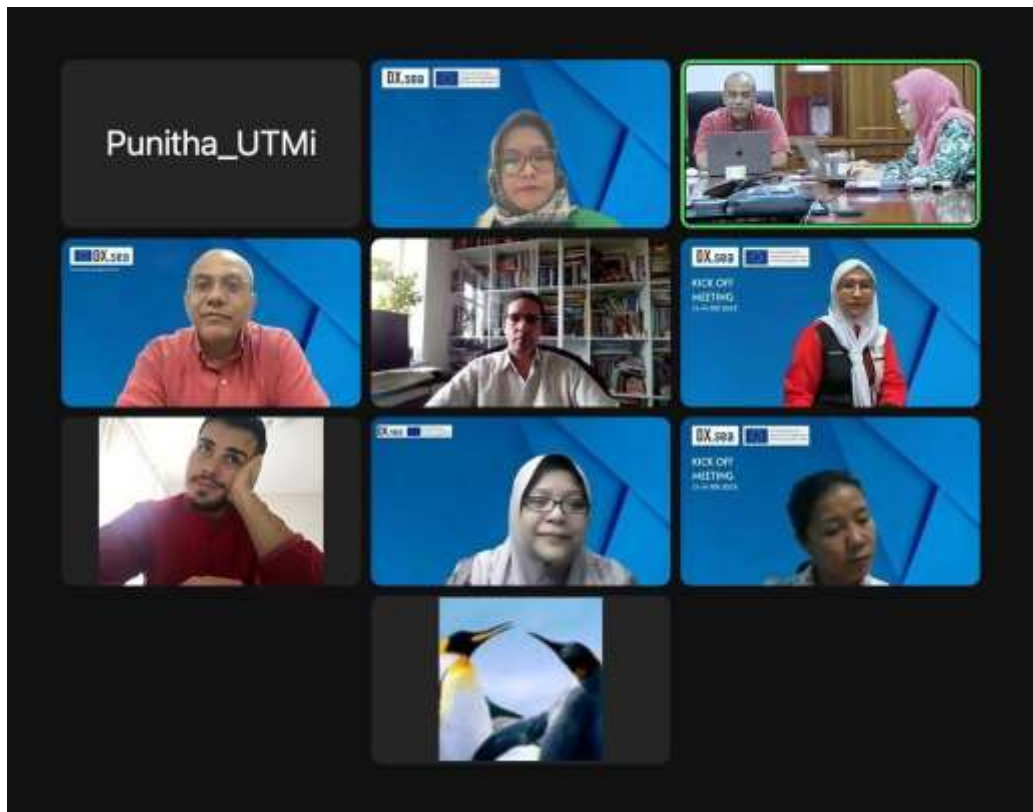


Figure 11: Board Meeting 5 conducted online with all WP leaders

Project Operation Meeting

Project Operation Meeting is organised periodically and based on the needs of the project management. The Project Operation Meeting discusses how other WP have progressed, agreement resolutions, grant registration, budget distribution and other project management issues. Figure 12-13 shows examples of Project Operation Meeting among WP1 members.



Figure 12: Project Operation Meeting to discuss agreement between partners



Figure 13: Project Operation Meeting to discuss project progress

Project Operation Meeting with Erasmus Project Officer

A Coordination Meeting between all WP leaders including WP1 with Erasmus Project Officer was held on 10th Feb 2023 to discuss issues pertaining funding distribution as shown in **Figure 14**.

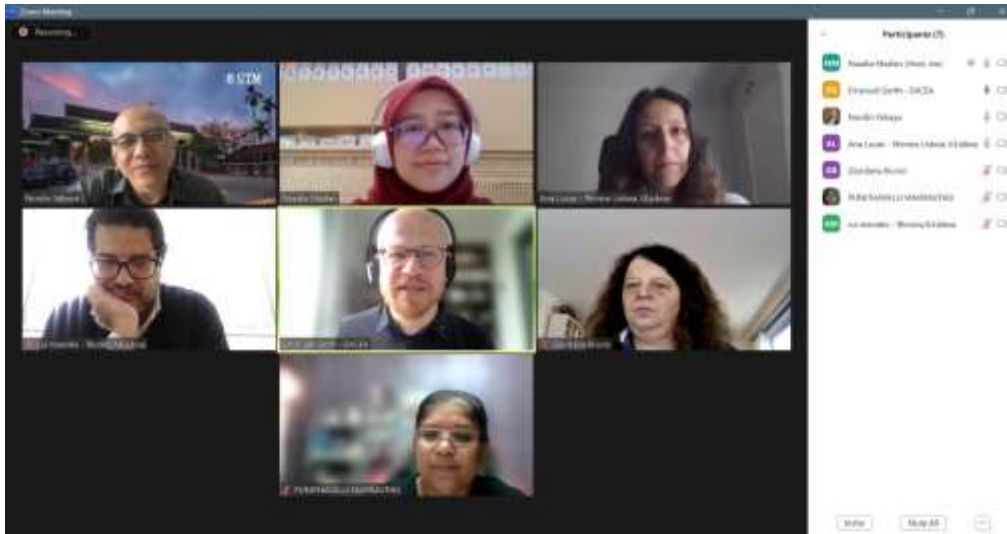


Figure 14: Online meeting with Mr Emmanuel

II. Another meeting to discuss financial management issues due to fluctuating currency rates which affects budget distribution across all Work Packages, Erasmus Project Officer was invited. A meeting with Mr Emmanuel GERTH on 6th Nov 2023 informs WP1 on how to resolve the financial issue as shown in **Figure 15**.



Figure 15: Online meeting with Mr Emmanuel GERTH on 6th Nov 2023

Workshop Coordination Meetings

DX.SEA Coordination Meeting for Workshop at Universiti Teknologi Malaysia, Kuala Lumpur

A face-to-face coordination meeting was conducted to finalise the Project Workshop. Issues such as accommodation, transportation, food and beverages for the participants were discussed. **Figure 16** shows the WP1 members during the coordination meeting.



Figure 16: WP1 members discussing finalising the preparation for the Workshop Project at Universiti Teknologi Malaysia, Kuala Lumpur.

DX.SEA Coordination Meeting for Needs Analysis Workshop at University of Granada, Spain

Another coordination meeting was conducted online between WP1 and WP2 members to streamline the activities for the Needs Analysis Workshop at University of Granada, Spain. **Figure 17** shows the online meeting to streamline the activities for Needs Analysis Workshop in Granada.



Figure 17: Online meeting to streamline the activities for Needs Analysis Workshop in Granada

DX.SEA Coordination Meeting for Training of Trainers Workshop at University of Lisboa, Portugal

A coordination meeting was also held online between WP1 and WP3 members to discuss the targeted participants for Training of Trainers (ToT) Workshop, to confirm the content of the ToT and travelling arrangements for all participants. Based on the meeting a survey was also administered to all members to nominate their representatives for the ToT Workshop that consist of three profiles:

- I. Profile A: Institution University President and equivalent roles
- II. Profile B: Individuals in charge of institutional pedagogy.
- III. Profile C: Leaders/Trainers specialising in Teaching and Learning (T&L) for Train-the-Trainer (TOT) programs.

Figure 18 shows coordination meetings between WP1 and WP3 to streamline the agenda for the TOT Workshop in University of Lisboa, Portugal.



Figure 18: Coordination meeting between WP1 and WP3

Conclusively, there will be 28 participants from various profiles in respective countries. The list name is attached in **Attachment 8**.

Workshops

DX.SEA Project Workshop at Universiti Teknologi Malaysia, Kuala Lumpur

Project Workshop is the first face-to-face engagement among all project members held at Universiti Teknologi Malaysia, Kuala Lumpur. This workshop served as a platform to strategize how the project should move forward. It also gathers all the partners and University management to seek for cooperation towards the implementation of the project. **Attachment 9** details the report of the Workshop. **Figure 19-21** shows the activities conducted during the workshop. Among the activities are a forum session, sharing of best practices and presentation of preliminary findings of Needs Analysis.



Figure 19: Head of Project with the Czech Republic Counselor and UTM Management team



Figure 20: Forum session to share best practices on digitalization at higher education institutions



Figure 21: Participants of Project Management Workshop

DX.SEA Needs Analysis Workshop at University of Granada, Spain

Needs Analysis Workshop was organised by WP2 and held at University of Granada, Spain from 25-27th July 2023. The purpose of the workshop is to present to all WP members about the findings from the Needs Analysis of the benefiting countries (Malaysia, Cambodia, Laos). **Figure 22** shows a presentation by the University of Granada during the workshop. **Figure 23** shows briefing by the Project Leader to all the participants. Based on the presentation, follow-up activities were conducted to confirm with the benefiting countries about the findings of the needs analysis as shown in **Attachment 10**. Finally, an activity to determine the ToT Workshop content is carried out by WP3. Detailed workshop report is attached in **Attachment 11**.



Figure 22: Workshop briefing by Head of Project, Prof Dr Nordin Ahmad



Figure 23: Workshop introduction by University of Granada representative

DX.SEA WP1 Report Writing Workshop

Report writing workshop is organised by WP1 consisting of Universiti Teknologi Malaysia members to produce an annual report for WP1. It compiles all the activities carried out by WP1 since the awarding of the project. **Figure 24 and 25** shows the organisation of WP1 Report Writing Workshop.



Figure 24: WP1 project members during Report Writing Workshop



Figure 25: Head of Project briefing all the members about the workshop

FINANCIAL OVERVIEW

The approved amount for the DX.sea is €755,403.00 and breakdowns by beneficiaries as shown in Table 3. The detailed budget for each beneficiary by WP can be found in **Attachment 12**.

UTM as the coordinator has received the first pre-financing payment of € 528,782.10 (70% of the approved amount).

Table 3: The approved amount to each beneficiary

No.	Role	Short name	Legal name	Ctry	PIC	Max grant amount
1	COO	UTM	Universiti Teknologi Malaysia	MY	953932242	77 936.00
2	BEN	RTU	Rigas Tehniska Universitate	LV	999920718	63 841.00
3	BEN	TalTech	Tallinna Tehnikaülikool	EE	999842536	90 899.00
4	BEN	ULISBOA	Universidade De Lisboa	PT	949885305	97 544.00
5	BEN	UGR	Universidad De Granada	ES	999882015	91 561.00
6	BEN	UHK	Univerzita Hradec Kralove	CZ	999865719	110 233.00
7	BEN	UMS	Universiti Malaysia Sabah	MY	898616731	52 668.00
8	BEN	ITC	Institute of Technology of Cambodia	KH	933222354	42 534.00
9	BEN	UHST	University of Heng Samrin Thbongkhmum	KH	921211717	42 534.00
10	BEN	NUOL	National University of Laos	LA	984078484	42 537.00
11	BEN	SKU	Savannakhet University	LA	923006411	43 116.00
Total						755 403.00

DISCUSSION AND CONCLUSION

We are pleased to report that all 11 partners have formally endorsed the agreement, signalling a pivotal moment in our collaborative endeavour. The diligent project management and coordination efforts have culminated in a phase of heightened efficiency and synergy.

Furthermore, it is with pride that we announce the successful allocation of 50% of the project budget attesting to our commitment to sound financial stewardship and prudent resource management as shown in Table 4.

Table 4: Allocation of 50% of the project budget

Beneficiaries		Total Approved	Equipment & Others	Balance	50%	40%	10%	Transfer PWS1	Transfer PWS2	Transferred in Oct/Nov 2023
B02	ULisboa	97,544.00	1,000.00	96,544.00	48,272.00	38,617.60	9,654.40			48,272.00
B03	UGR	91,561.00	-	91,561.00	45,780.50	36,624.40	9,156.10			45,780.50
B04	RTU	63,841.00	-	63,841.00	31,920.50	25,536.40	6,384.10			31,920.50
B05	TalTech	90,899.00	10,500.00	80,399.00	40,199.50	32,159.60	8,039.90			40,199.50
B06	ITC	42,534.00	-	42,534.00	21,267.00	17,013.60	4,253.40	3,420.00		17,847.00
B07	UHST	42,534.00	-	42,534.00	21,267.00	17,013.60	4,253.40	3,420.00	6,660.00	11,187.00
B08	NUOL	42,537.00	-	42,537.00	21,268.50	17,014.80	4,253.70	3,420.00	6,660.00	11,188.50
B09	SKU	43,116.00	-	43,116.00	21,558.00	17,246.40	4,311.60	3,420.00	6,660.00	11,478.00
B10	UMS	52,668.00	4,000.00	48,668.00	24,334.00	19,467.20	4,866.80	3,345.00	6,660.00	14,329.00
B11	UHK	110,233.00	18,000.00	92,233.00	46,116.50	36,893.20	9,223.30			46,116.50

This judicious financial approach ensures the project's resilience and long-term sustainability. Our steadfast commitment to excellence is exemplified by the successful completion of the methodology and needs analysis. This crucial groundwork establishes a solid basis for informed decision-making and targeted actions in the future.

In closing, this milestone not only signifies our current accomplishments but also kindles our anticipation of the transformative impact that lies ahead. Our shared vision is steadily taking shape, guided by meticulous planning, unwavering partnership, and an unyielding commitment to achieving success.

Project management coordination

The WP1 team members not only handle project coordination and management but also play pivotal roles in addressing various aspects of the project. These include tackling risks associated with financial fluctuations caused by weak currency. We also provide crucial assistance in data analysis and contribute to the preparation of the WP2 and WP3 workshops, which involves analysing data and identifying qualified nominees to oversee the Training of Trainers (TOT) workshop. Moreover, WP1 team members have actively participated in workshops, such as the one scheduled in Granada and Lisboa.

As for the overall progress of the project, significant milestones have been achieved by the team:

1. Firstly, we have successfully established the Project Management Board (PMB) along with administrative, financial management, and operational committees. This administrative framework ensures efficient program management.

2. Secondly, the WP1 team together with a WP2 member conducted a comprehensive baseline study to gain insights into the implications of digital transformation (DX) on higher education and respective institutions. We also meticulously assist to analyse the existing gaps in this context.
3. Additionally, a benchmarking study was carried out to determine the current status of DX within the participating institutions and ascertain the level of their digital transformation progress.
4. Finally, our collaboration with the WP7 teams has resulted in the creation of a project website portal, serving as a vital tool for enhancing communication and disseminating information to all stakeholders.

Regarding financial expenditures, a substantial portion of the allocated budget, €46,116.50, has already been utilised by transferring to beneficiaries. Most of these expenses have been incurred in the initial phases of the program. Looking ahead, the program anticipates incurring more expenses in 2024, particularly in areas such as hardware and software procurement, the establishment of online learning platforms, and the development of essential training materials. These investments are crucial for achieving the program's objectives and ensuring its success in promoting digital transformation in higher education.

Challenges

The program encounters several notable challenges that need to be addressed:

Low Digital Literacy Rates in Laos: One of the primary challenges faced is the low level of digital literacy among the population. Many educators have limited or no experience in online teaching, which hinders the smooth transition to digital learning methods.

Insufficient Facilities: The availability of digital infrastructure poses a significant hurdle. University internet services are inadequate to meet the demands of the entire staff. Furthermore, a substantial number of rural students encounter inconveniences due to a lack of access to essential tools such as computers and smartphones, as well as slow internet connections.

Digital Literacy Rates: The pervasive issue of low digital literacy rates in Laos compounds the difficulties faced by both educators and students in adapting to online learning methods.

In light of these challenges, several valuable lessons have been learned:

Improving the Internet System: It is essential to prioritise the enhancement of the internet infrastructure to ensure better coverage and increased reliability. Addressing internet connectivity issues is critical for enabling effective online teaching and learning experiences.

Continuous Reassessment of Expenditure: Given the evolving nature of the program and its financial requirements, it is imperative to continuously revisit and adapt the overall expenditure plan. This flexibility will enable better allocation of resources and accommodate emerging needs and priorities.

Addressing these challenges and implementing the lessons learned will be crucial to the program's success in promoting digital education in Laos. By focusing on improving digital literacy, enhancing internet access, and maintaining a dynamic approach to expenditure, the program can better overcome obstacles and achieve its goals.

In the realm of Information and Communication Technology (ICT) at the institute (ITC), several key initiatives have yielded promising outcomes:

Effective Teaching Material Preparation: The institute has invested in the meticulous preparation of teaching materials, ensuring they are well-crafted before being delivered to students. This approach not only enhances the quality of education but also simplifies content management processes.

Increased Teacher Time for Research and Development: The adoption of e-learning methodologies has provided teachers with more time to engage in research and development activities. This valuable time allocation fosters innovation and further enhances the educational experience.

Monitoring Student Learning Progress: The Learning Management System (LMS) empowers teachers to closely track students' learning progress. This real-time insight into student performance facilitates personalised support and intervention when necessary.

Student Acceptance of Digital Learning: Students have widely embraced digital learning materials and the online teaching and learning (T&L) platform. This endorsement underscores the effectiveness and convenience of the digital learning environment.

Flexible Self-Paced Learning: Digital resources have enabled students to engage in self-paced learning, anytime and anywhere. This flexibility caters to diverse learning preferences and schedules.

International Accreditation: The digital teaching methods employed at ITC have received accreditation from the Council of International Academic. Collaboration with international university partners further validates the quality and global relevance of the institute's educational offerings.

As we look ahead, the institute's role within the broader context of higher education in Cambodia involves the following:

Participation in the Cambodia Cyber University Network (CCUN): ITC will actively engage with CCUN to contribute its expertise and resources to the broader network, fostering collaborative growth in digital education.

Supporting the Public Investment Program (PIP), 2022 – 2023: The recently endorsed PIP presents an opportunity to further strengthen higher education by leveraging online and digital teaching and learning materials, with ITC playing a pivotal role in this endeavour.

Enhancing Higher Education Quality: ITC's commitment to improving higher education quality through digital education will remain a central focus. This includes continuous refinement of teaching materials and methodologies.

Resource and Infrastructure Sharing: Collaboration with other Higher Education Institutions (HEIs) will involve sharing resources and infrastructure to optimise efficiency and expand access to quality education.

Facilitating Credit Transfer: ITC will facilitate credit transfer mechanisms among HEIs, enabling students to seamlessly transfer their academic progress and credentials.

Technical Support: The institute will provide technical support to the six partner HEIs, including RUPP, RUA, NUBB, SRU, and UHST, to ensure the successful implementation of digital education initiatives.

Sharing Infrastructure and Platform: ITC will actively share its infrastructure and digital platform with other partners to bolster the growth of digital education across Cambodia.

These strategies collectively align with the institute's vision of advancing digital education, fostering collaboration, and contributing to the overall development of higher education in Cambodia.

National University of Laos

Digital literacy rates in Laos have been a significant concern, with data from the 2017 Lao Social Indicator Survey (LSIS) indicating that only 11 percent of young men and 9 percent of young women (aged 15-24) engaged in at least one ICT activity in the past three months. Furthermore, the Digital Skills Among Population in Laos in 2017 was a mere 4.05%, increasing slightly to 4.14% by 2019 according to the Global Competitiveness Index (GCI 4.0) by the World Bank.

In response to the challenges highlighted by the pandemic, the Laotian government has embarked on an ambitious journey to expedite digital transformation within the education sector. This aligns with the government's broader vision of a "digital society, digital economy, and digital government." Under the stewardship of the Lao Ministry of Education and Sports (MoES), and with generous support from the European Union (EU) and particularly UNICEF, the country has seen the establishment of the first-ever national digital teaching and learning platform, Khang Panya Lao (<https://www.unicef.org/laos/khang-panya-lao>), designed for primary and secondary schools. This platform hosts comprehensive national curriculum content and offers an extensive array of national and international learning resources in the Lao language. Impressively, as of December 2022, it had already garnered 111,000 registered users.

International partners, such as the World Bank, Asian Development Bank, UNICEF, and the European Union, have played a pivotal role in supporting various educational initiatives in Laos. These initiatives encompassed curriculum development and training for primary and secondary school staff, teacher induction programs, content development training for online learning and teaching, the recording and broadcasting of online lessons on television channels, staff training in content development and production, as well as ICT training for staff and teachers.

Savannakhet University (SKU), Laos

During the pandemic, Savannakhet University (SKU) adapted to the challenging circumstances by shifting to a blended learning approach, with 30% of face-to-face classes and 70% conducted online. Teachers at SKU effectively employed various online applications such as Google Classroom, Google

Meet, Zoom, Microsoft Teams, WhatsApp, and Facebook to ensure uninterrupted teaching and learning.

This transition offered several advantages, including the continuation of education beyond the outbreak of COVID-19, increased access to technology for both teachers and students, enhanced monitoring capabilities for teachers, and the flexibility for students to access classes at their convenience.

However, SKU also encountered specific challenges. Some teachers lacked experience in online teaching methods, and the university's internet infrastructure could not fully meet the demands of the entire staff. Moreover, numerous rural students faced inconvenience due to a lack of access to computers, smartphones, and slow internet connections.

As a result of these experiences, valuable lessons were learned. SKU identified the need to improve its internet infrastructure to efficiently support universal teaching and learning. Additionally, there is a recognized need to provide comprehensive training for teachers in the use of online teaching applications. Furthermore, creating a robust and sustainable online learning system is crucial to address future challenges and uncertainties effectively.

Insights from Malaysian Universities

Compared to the two universities mentioned, Malaysian universities do not face the same issues. The utilisation of the Learning Management System (LMS) is well-established, with a greater emphasis on exploring, for instance, the use of more advanced technology to support hybrid learning. Additionally, innovative learning strategies are a priority when it comes to incorporating technology into education. This divergence should be taken into consideration, and a distinct approach is required to manage the three partner beneficiaries from the three different countries.

As a result, the contrast in technological preparedness and priorities among the universities highlights the need for a flexible and customised approach to ensure the successful implementation of digital education initiatives within the broader project. Recognizing these differences will enable better coordination and support for each partner beneficiary's unique requirements and challenges.

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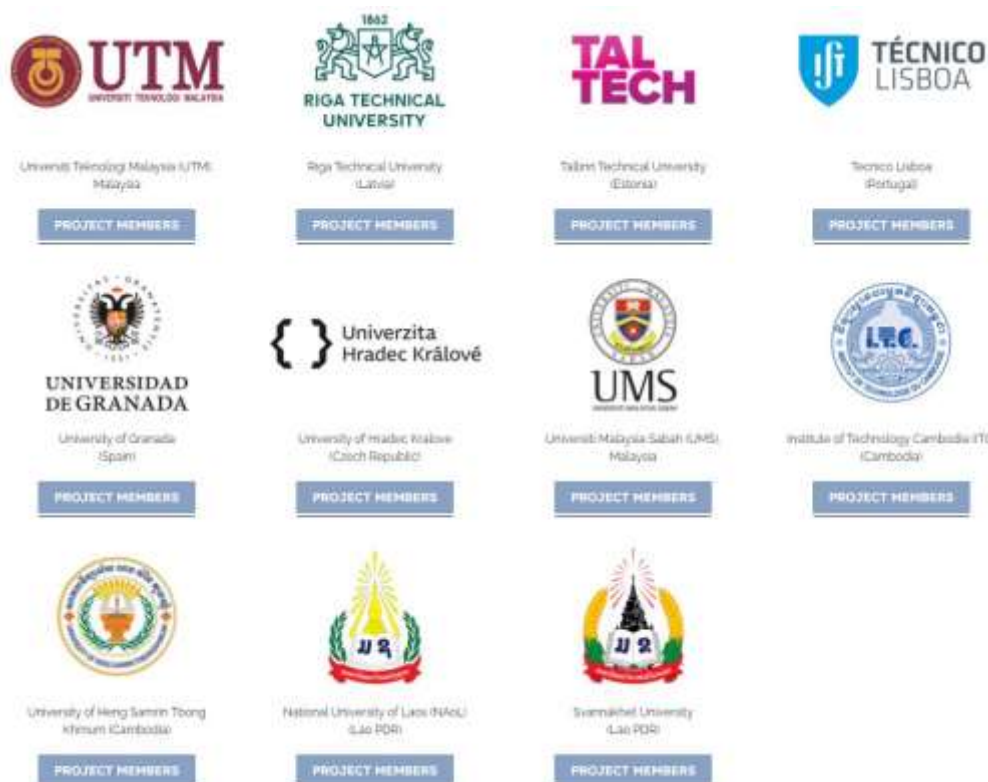
ATTACHMENTS

List of Attachment

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Attachment 8	List name for Training of Trainers Workshop Participants
Attachment 9	DX.SEA Project Workshop at Universiti Teknologi Malaysia, Kuala Lumpur
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Attachment 1

List of 11 universities from 8 countries in Europe and Southeast Asia



No	Institutions	Name of members
1	Instituto Superior Técnico - Universidade de Lisboa . PORTUGAL	Rui Filipe Alves Mendes
		Ana Agante Lucas
2	Tallinn Tech (TTU), ESTONIA	Pawan Kumar Dutt
		Margit Ojaots
3	University of Granada (UGR), SPAIN	Jose Ramon Trillo Vílche
4	University of Hradec Králové (UHK), CZECH REPUBLIC	Veronika Hružová
		Ondrej Krejcar
5	Riga Technical University (RTU)	Kārlis Valtīņš
		Atis Kapenieks
		Anete Lanka
		Ieva Grada
6	Universiti Teknologi Malaysia	Nordin Yahaya
		Syed Norris Hikmi Syed Abdullah
		Zaleha Abdullah
		Norazrena Abu Samah
		Norasyikin Mohd Zaid
		Nurul Farhana Jumaat
		Nurbiha A.Shukor
		Punithavalli Marimuthu
Ain Naadia Mazlan		
7	Universiti Malaysia Sabah (UMS)	Ali Selamat
		Wardatul Akmam Din

		Intan Soliha Ibrahim
		Salfarah binti Abdullah
8	National University of Laos (NUOL)	Khamphanh Sithavong
		Phosy Thipdavanh
		Phosy Chanhming
9	Savannakhet University (SKU) LAOS	Somsanouk Xayyavong
		Phoukhong Sysouk
		Ninchaleune Bounheuang
10	University Hang Samrin Thbongkhmum (UHST) CAMBODIA	Pin Tara
		Chin Yok
		Kuy A. Ra
		Meas Sreylen
11	Institute of Technology of Cambodia (ITC)	Or Chanmoly
		Heng Lay
		Valy Dona

Attachment 2

Kick-off Meeting Agenda

Day	Time MYT	Time CET	Detail
Day 1 13/2/23	1500-1510	0800-0810	Welcoming Speech Professor Datuk Ir. Ts. Dr. Ahmad Fauzi Ismail Vice-Chancellor, Universiti Teknologi Malaysia
	1510-1515	0810-0815	Introduction of DX.sea website
	1515-1525	0815-0825	Briefing on Capacity Building in Higher Education (CBHE) Mr Emanuel Gareth, Project Officer The European Education and Culture Executive Agency (EACEA)
	1525-1555	0825-0855	DX.sea Project Briefing Prof. Dr Nordin Yahaya, Project Coordinator, Universiti Teknologi Malaysia
	1555-1640	0855-0940	<i>Presentation 1</i> Presentation on the Overview of the Current Status of Digital Transformation in Higher Education for Laos and Q&A Dr. Khamkeo Hanhsana Deputy General of Higher Education, Ministry of Education and Sports, Laos
	1640-1715	0940-1015	Ice-breaking Session Assoc. Prof. Dr. Zaleha Abdullah, Universiti Teknologi Malaysia
	1715-1800	1015-1100	<i>Presentation 2</i> Presentation on the Overview of the Current Status of Digital Transformation in Higher Education for Cambodia and Q&A Dr. Heng Kreng Director of Department of Science Research, Ministry of Education, Youth and Sport, Cambodia
	1800	1100	<i>End of Day 1</i>
Day 2 14/2/23	1500-1555	0800-0855	<i>Presentation 3</i> Presentation on the Overview of the Current Status of Digital Transformation in Higher Education for Malaysia and Q&A Assoc. Prof. Dr. Nurbiha Binti A. Shukor Chair, Malaysia IPTA e-learning Council (MEIPTA)
	1555-1600	0855-0900	5 min break
			Briefing of Work Packages (WP) by WP leaders
	1600-1620	0900-0920	WP1 : Project Management and Coordination Prof Dr Nordin Yahaya, Universiti Teknologi Malaysia
	1620-1635	0920-0935	WP2 : Project Preparation

Day	Time MYT	Time CET	Detail
			University of Granada (UGR)
	1635-1650	0935-0950	WP3 : Development of Training Modules and Materials Universidade de Lisboa (UL)
	1650-1705	0950-1005	WP4 : Training of the Trainers (TOT) Programmes University of Technology Tallinn (TTU)
	1705-1715	1005-1015	WP5 : Project Quality Assurance Riga Technical University (RTU)
	1715-1730	1015-1030	WP6 : Project Sustainability Univerzita Hradec Králové (UHK)
	1730-1740	1030-1040	WP7 : Project Impact and Dissemination Universiti Malaysia Sabah (UMS)
	1740-1755	1040-1055	Q&A Session Preparation for Meeting#1
	1755	1055	Closing
	1800	1100	<i>End of Day 2</i>

Attachment 3

Board Meeting: Minutes of Meeting 1

PROJECT MANAGEMENT BOARD MEETING (PMB 1)

Date : 30 January 2023

Time : 3pm (MYT)

1.0 Attendance

R/N	Salutation	Name	University	Role
1	Prof Dr	Nordin Yahaya	Universiti Teknologi Malaysia (UTM)	Project Coordinator
2	Ms	Ana Lucas	Universidade De Lisboa (UL)	Lead - WP3
3	Ms	Somsanouk Xayyvong	Savannakhet University (SKU)	Project Member
4	Assoc. Prof. Dr	Zaleha Abdullah	Universiti Teknologi Malaysia (UTM)	Project Member
5	Prof Dr	Ondrej Krejcar	Univerzita Hradec Králové (UHK)	Lead – WP6
6	Ms	Veronica	Univerzita Hradec Králové (UHK)	Lead – WP6
7	Prof	Enrique Herrera Viedma	Universidad De Granada	Lead – WP2
8	Dr	Khamphanh Sithavong	National University of Laos	Project Member
9	Dr	Naadia Mazlan	Universiti Teknologi Malaysia (UTM)	Erasmus Coordinator
10	Madam	Punithavalli Marimuthu	Universiti Teknologi Malaysia (UTM)	

2.0 Agenda

- DX.sea Project Overview
- Kick-off Meeting (KOM)
- Other arising matters

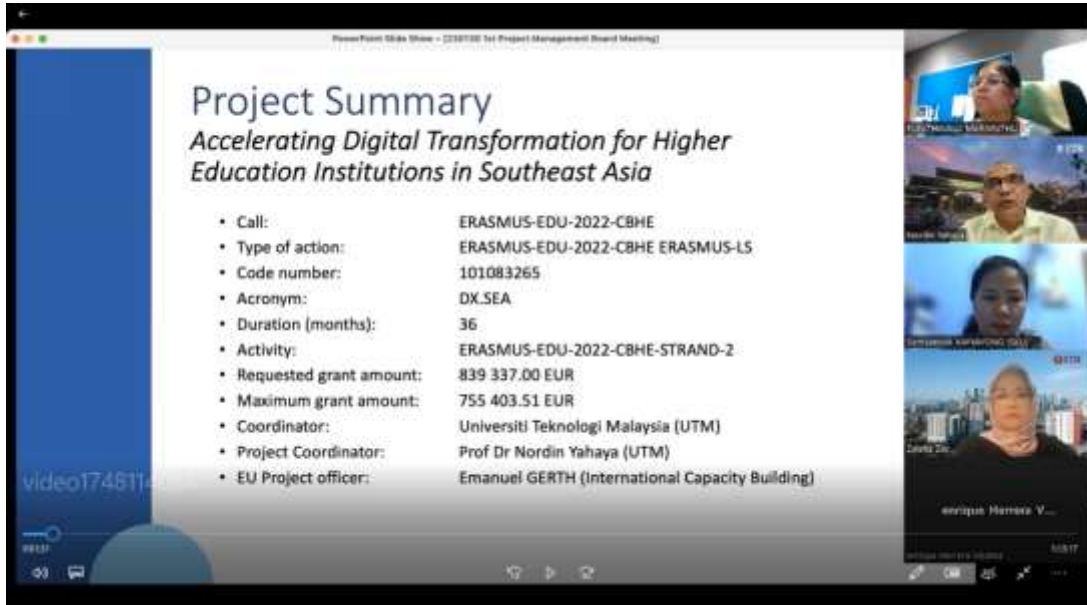
3.0 Welcoming Remark

- The Project Coordinator welcomed all members to the first Project Management Board Meeting (PMB). PMB members were introduced to all attendees.

4.0 DX.sea Project Overview

- 4.1 He presented an overview of the Digital Transformation of Higher Education in Southeast Asia (DX.sea) project to the members.

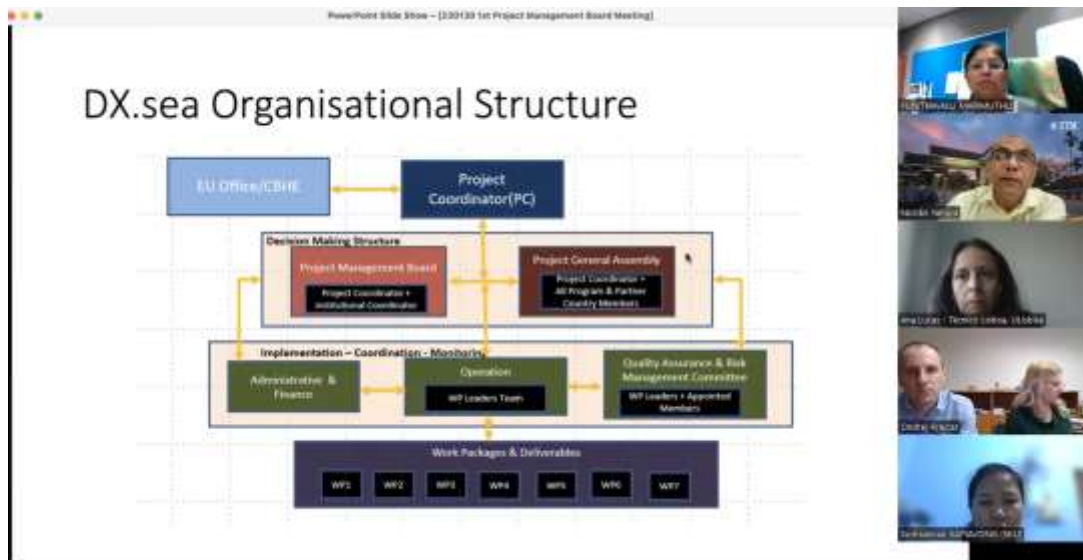
- i. The summary of the project as below:



Project Summary
Accelerating Digital Transformation for Higher Education Institutions in Southeast Asia

- Call: ERASMUS-EDU-2022-CBHE
- Type of action: ERASMUS-EDU-2022-CBHE ERASMUS-LS
- Code number: 101083265
- Acronym: DX.SEA
- Duration (months): 36
- Activity: ERASMUS-EDU-2022-CBHE-STRAND-2
- Requested grant amount: 839 337.00 EUR
- Maximum grant amount: 755 403.51 EUR
- Coordinator: Universiti Teknologi Malaysia (UTM)
- Project Coordinator: Prof Dr Nordin Yahaya (UTM)
- EU Project officer: Emanuel GERTH (International Capacity Building)

- ii. Every university shall identify two representatives to act as liaison officials to assist in managing the project and disseminating information.
- iii. All the beneficiaries successfully completed the required documentations and the project officially started on 1st Jan 2023. Various meetings were held with partners to prepare for the Virtual Kick-Off Meeting (VKOM).
- iv. Project coordinator and representative from Universidade De Lisboa (UL) will attend the Grant-holders meeting of newly selected Erasmus+ CBHE2023 virtually on behalf of DX.sea.
- v. DX.sea virtual kick-off meeting (VKOM) will be held on 13-14 February, 2023 and first physical meeting in May at Kuala Lumpur.
- vi. DX.sea project structure will consist of Project Management Board, Project General Assembly as decision making level and Administrative & Finance, Operation and Quality Assurance & Risk Management Committee at implementation level as below:



- vii. UTM will coordinate special meetings with WP leaders to prepare for VKOM as WP leads are required to share a presentation as follows:
- WP01 - Project Management & Coordination (UTM)
 - WP02 - Project Preparation (UGR)
 - WP03 - Development of Training Modules & materials (UL)
 - WP04 - Training of Trainers (ToT) Programme (TTU)
 - WP05 - Project Quality Assurance (RTU)
 - WP06 - Project Sustainability (UHK)
 - WP07 - Project Impact and Dissemination (UMS)
- viii. Detailed tasks for each WP were presented to all attendees. The PMB will be organised physically or virtually every two months.
- ix. Universiti Malaysia Sabah (UMS) as the lead for WP7 has created a webpage for DX.sea - <https://dxsea.co/> under UMS domain. It will be transferred to a different domain later. UMS needs more information from Savannakhet University (SKU) and University Hang Samrin Tbong Khmum (UHST) to be uploaded in the DX.sea webpage. The content will be updated periodically. All members required to verify the logo and official university website.
- x. Two important milestone that require immediate attention as follows:
- Establishment of the Project Management Board
 - Project Webpage
- xi. UTM has received partial payment from the EU and the fund will be transferred to the beneficiaries after completing the partnership agreement.
- xii. Some of the feedbacks from attendees as follows:
- Final DX.sea logo to be used by all beneficiaries and powerpoint presentation template to be used during the VKOM.
 - Create a Google Drive to save all document projects to be easily accessed by all members.
 - Details of team members to be uploaded in DX.sea webpage.

- Quality Assurance & Risk members need to be appointed.
 - Permission to use the logos / image of universities can be included in partnership agreements.
- xiii. Special coordination meetings will be held with UGR and RTU to discuss further on the WPs.

5.0 Virtual Kick-Off Meeting (VKOM)

- 5.1 The Project Coordinator presented a detailed program of VKOM which will be held on 13 and 14 February 2023 to all attendees. Webpage of DX.sea will be launched officially to
- 5.2 There will be some presentations on the current status of digital transformation of higher education in Malaysia, Lao and Cambodia. The official invitation letters will be sent to university representatives to identify the speakers.
- 5.3 All members of the DX.sea invited to attend this VKOM.

6.0 Other Arising Matters

- 6.1 The first DX.sea physical meeting will be held in May 2023 and a survey will be conducted to decide the most suitable dates.
- 6.2 The second physical meeting tentatively will be held in Granada in August, September or October 2023.
- 6.3 The attendees agree to use whatsapp and email as official communication platforms.

7.0 Closing

The Project Coordinator thanked all attendees and the meeting ended at 4.30pm.

Attachment 4

Board Meeting: Minutes of Meeting 2

PROJECT MANAGEMENT BOARD MEETING (PMB 2/2023)

Date : 3rd May 2023

Time : 3 pm (MYT)

Attendance

R/N	Salutation	Name	University	Role
1	Prof Dr	Nordin Yahaya	Universiti Teknologi Malaysia (UTM)	Project Coordinator
2	Ms	Ana Agante Lucas	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
3	Ms	Somsanouk Xayyavong	Savannakhet University (SKU)	Project Member
4	Assoc. Prof. Dr	Zaleha Abdullah	Universiti Teknologi Malaysia (UTM)	Project Member
5	Ms	Veronika Hruřová	Univerzita Hradec Kralove (UHK)	Lead – WP6
6	Ms	Lenka Badinska	Univerzita Hradec Kralove (UHK)	Lead – WP6
7	Prof	Enrique Herrera Viedma	Universidad De Granada	Lead – WP2
8	Dr	Khamphanh Sithavong	National University of Laos	Project Member
9	Dr	Lang La	University Hang Samrin Thbongkhmum (UHST)	Project Member
10	Dr	Or Chanmoly	Institute of Technology of Cambodia	Project Member
11	Assoc. Prof. Dr	Wardatul Akmam Din	University Malaysia Sabah	Lead - WP7
12	Dr	Pawan Kumar Dutt	Tallinn Tech (TTU)	Lead - WP4
13	Mr	Ignacio J. Perez	University of Granada (UGR)	Lead - WP2
14	Ms	Elma Eižēnija Pētersone	Riga Technical University	Lead - WP5
15	Assoc. Prof. Dr.	Nurbiha A.Shukor	Universiti Teknologi Malaysia	Project Member
16	Dr	Intan Soliha Ibrahim	University Malaysia Sabah	Lead - WP7
17	Mr	Jose Ramón Trillo		
18	Mr	Rui Filipe Alves Mendes	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
19	Mr	PinTara	University Hang Samrin Thbongkhmum (UHST)	Project Member
20	Dr	Ain Naadia Mazlan	Universiti Teknologi Malaysia (UTM)	Project Member
21	Madam	Punithavalli Marimuthu	Universiti Teknologi Malaysia (UTM)	Financial Coordinator

Agenda

- 1.0 Welcoming Remarks
- 2.0 Approval of Minutes of Meeting
- 3.0 Matters Arising

- 4.0 Updates of DX.sea Project Management
- 5.0 Project Workshop Session
- 6.0 Partnership Agreement
- 7.0 Other arising matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the second Project Management Board Meeting (PMB).

2.0 Approval Minutes of Meeting 2/2023 and Matter Arising

- 2.1 Minutes were approved by Project Management Board members.
- 2.2 RTU team was unable to join the Project Workshop Session physically in Kuala Lumpur due to some internal procedures and bureaucracy.

3.0 Updates of DX.sea Project Management

3.1 The Project Coordinator presented the meetings and discussions held since the last PMB meeting.

3.2 The project coordinator also showed the details of the future programs as follows:

December 2022	January	February	March	April
13/12 - PT UTM	4/1 - POM 1/2023 5/1 - POM Meeting (Ana) 9/1 - Workshop with WP1M 18/1 - UMS, Cambodia & Laos Meeting 31/1 - PMB 1/2023	10/2 - Meeting with PO 7-9/2 - Grant Holder Meeting 26/2 - Luncheon Discussion 12-13/2 - Kick Off Meeting	2/3 - POM 2/2023 2/3 - RMQA 1/2023 7/3 - POM with UGR (SPM) 30/3 - POM 3/2023	POM 4/2023 13/4 - PMB 2/2023 6/4 - POM with UGR
	May	June	July	August
	21-26/5 - PWS 1 (Kuala Lumpur) 26/2 - PMB 3/2023 POM 4/2023 Complete PA	POM 5/2023	PMB 4/2023 PWS 2 (Granada) POM 6/2023	POM 7/2023
	September	October	November	December
	PMB 5/2023 RMQA 2/2023 POM 8/2023	POM 9/2023	PMB 6/2023 POM 10/2023	POM 11/2023

4.0 Project Workshop Session (PWS)

- 4.1 The meetings agreed to transfer 'Cost of Travel' and 'Cost of Stay' to universities in Cambodia and Lao PDR to enable researchers to travel to Malaysia. The same will be applied to other universities if needed.
- 4.2 The Project Coordinator presented a tentative program for PWS. The duration of the workshop is 7 days (5+2) from the 21st to the 27th May, 2023. All member universities will participate in a forum titled 'Sharing on Implementation of Digital Learning'. Discussion on WP will be conducted on Day 3, and UGR will be presenting the survey result, which will be carried out prior to the workshop.
- 4.3 A survey was circulated to all participating universities to gather preliminary information. The members propose to improvise the survey questionnaire to gather more comprehensive information for students and scholars from Lao PDR, Cambodia and Malaysia.
- 4.4 There will be a special session with Project Officer GERTH Emanuel on Day 3 via Zoom. On the 4th day, two (2) subject matter experts will be presenting The Impact of Digital Transformation on Future Learning and Cultivating Digital Mindset and Digital Leadership in Higher Education. The guideline for the WP presentation was shared among members.

- 4.5 The chairperson reminded everyone to submit the details of project members in Google form in order to obtain an official invitation letter. RTU proposed to join the workshop virtually.
- 4.6 The chairperson informed accommodation is available within and nearby UTM Kuala Lumpur.
- 4.7 The total budget allocated for the Cost of Travel and Cost of Stay to participate in PWS is Euro 40,335. The detailed budgeting by the university was presented for members' information. The project management team proposes to transfer travel and subsistence allocation to universities based on request. The meeting agreed to limit to only ONE (1) transfer per university.

5.0 Partnership Agreement

- 5.1 The partnership agreement has been drafted and is under review by the UTM Legal Unit. UTM proposes to have a bilateral partnership with each university.

6.0 Other Arising Matters

- 6.1 The universities can decide to open a European account to manage the grant.

7.0 Closing

The chairman thanked all attendees, and the meeting ended at 4.30 pm.

Attachment 5

Board Meeting: Minutes of Meeting 3

**MINUTES OF
PROJECT MANAGEMENT BOARD MEETING (PMB 3/2023)**

Date : 25 May 2023

Time : 3 pm (MYT)

R/N	Salutation	Name	University	Role
1	Prof Dr	Nordin Yahaya	Universiti Teknologi Malaysia (UTM)	Project Coordinator
2	Assoc. Prof. Dr	Zaleha Abdullah	Universiti Teknologi Malaysia (UTM)	Project Member
3	Dr	Rui Filipe Alves Mendes	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
4	Ms	Ana Agante Lucas	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
5	Prof	Onderj Krejcar	Univerzita Hradec Kralove (UHK)	Lead – WP6
6	Ms	Veronika Hružová	Univerzita Hradec Kralove (UHK)	Lead – WP6
7	Dr	Pawan Kumar Dutt	Tallinn Tech (TTU)	Lead - WP4
8	Ms	Margik Yaots	Tallinn Tech (TTU)	Lead - WP4
9	Mr	Jose Ramón Trillo	University of Granada	Lead - WP2
10	Assoc. Prof. Dr	Wardatul Akmam Din	Universiti Malaysia Sabah	Lead - WP7
11	Dr	Intan Soliha Ibrahim	Universiti Malaysia Sabah	Lead - WP7
12	Ms	Somsanouk Xayyavong	Savannakhet University (SKU)	Project Member

R/N	Salutation	Name	University	Role
13	Dr	Khamphanh Sithavong	National University of Laos	Project Member
14	Dr	Or Chanmoly	Institute of Technology of Cambodia	Project Member
15	Mr	PinTara	University Hang Samrin Tbong Khmum (UHST)	Project Member
16	Dr	Ain Naadia Mazlan	Universiti Teknologi Malaysia (UTM)	Project Member
17	Madam	Punithavalli Marimuthu	Universiti Teknologi Malaysia (UTM)	Financial Coordinator/ Secretariat
Virtual				
18	Ms	Elma Eižēnija Pētersone	Riga Technical University	Lead - WP5
19	Ms	Madli Krispin	Tallin University of Technology	Lead - WP4

Agenda

- 1.0 Welcoming Remarks
- 2.0 Approval of Minutes of Meeting 2/2023
- 3.0 Matters Arising
- 4.0 DX.sea Project Management
- 5.0 Project Workshop Session Schedule
- 6.0 Financial Management
- 7.0 Partnership Agreement
- 8.0 Other arising matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the third Project Management Board Meeting (PMB) which is held physically in UTM Kuala Lumpur.

2.0 Approval Minutes of Meeting 3/2023 and Matter Arising

2.1 The minutes of the meeting were approved by Project Management Board members.

3.0 Updates of DX.sea Project Management

3.1 The Project Coordinator presented the meetings and discussions held since the last PMB meeting.

3.2 The project coordinator also showed the details of the future programs as follows:



4.0 Project Workshop Schedule / Timeline

4.1 The project coordinator presented the timelines and proposed workshop schedules from 2023 to 2025. The members of meetings deliberated and discussed in detail the proposed physical workshop schedule and agreed to reorganise to complete the milestones according to seasons (winter / monsoon), Academic Calendar, major festivals/celebrations etc.

4.2 The physical sessions also include training the trainers in Cambodia, Lao and Malaysia. The final schedule of the physical workshops as follows:



5.0 Financial Management

5.1 The members take note of the allocation by each university and Work Packages.

5.2 A total of 11 items were listed in the proposal to be purchased for the project sustainability. As per the latest guideline of CBHE project, European partners are not allowed to purchase the equipment/software.

BN		WP	Type Item DOP	Cost
BE 002	Universidade de Lisboa	WP 003	Other Articulate Storyline Software 1/4/2023 assets subscription for 1 Year for 3 users	1,000
BE 005	Tallinn University of Technology	WP 004	Infrastructure Learning Management System, 1/4/2023 Infrastructure Moodle server for 3 years	5,000
BE 005	Tallinn University of Technology	WP 004	Infrastructure Web hosting for 3 years 1/4/2023	1,000
BE 005 BE 005 BE 005	Tallinn University of Technology Tallinn University of Technology	WP 004 WP 004	Other Video Conferencing service 1/4/2023 assets subscription (such as ZOOM/Webex) Equipment Computers 1/4/2023	1,500 3,000

BN		WP	Type Item DOP	Cost
BE 011	University of Hradec Kralove	WP 006	Infrastructures Learning Management System, 1/2/2024 Moodle and Portal server for 5 years	13,000
BE 011	University of Hradec Kralove	WP 006	Infrastructure Web hosting for 3 years 1/2/2024	1,000
BE 011	University of Hradec Kralove	WP 006	Equipment Computer 1/2/2024	4,000

BE 010	Universiti Malaysia Sabah	WP 007	Infrastructure Web hosting for Open Educational Resources Portal 1/6/2024	1,000
BE 010	Universiti Malaysia Sabah	WP 007	Infrastructure Cloud server subscription for Open educational resources portal 1/6/2024	3,000
BE 001	Universiti Teknologi Malaysia	WP 001	Equipment Computers 1/4/2023	3,000

5.3 The members agreed to look into the list of the equipment/ software and identify the responsible beneficiaries before submitting the amendments in the grant portal. The requirement will be only finalised by the end of the year (2023) because most of the equipment/software needed during training.

5.4 The timeline of procurement will be discussed in UGR, Spain.

5.5 The members of the meeting agreed that the purchase of computers will be carried out by UTM.

5.6 The members raised concern about the proof of documents that were needed for audit purposes. The members agreed to create a Google Drive to keep track of proofs of expenditure even though the funder may not require any documents.

6.0 Partnership Agreement

6.1 The partnership agreement has been drafted and is under review by the UTM Legal Unit. The signing of agreement has to be completed by June 2023. The Project Coordinator will be requesting additional time to complete this task.

7.0 Other Arising Matters

7.1 Mr Jose highlighted that the workshop in UGR can only be conducted until 1pm everyday to allow the participants to siesta during the afternoon. He also highlighted the best light route to the members.

7.2 UGR will confirm the dates and all participants are advised to purchase the flight tickets as soon as possible.

8.0 Closing

The chairman thanked all attendees, and the meeting ended at 4.30 pm.

Attachment 6

Board Meeting: Minutes of Meeting 4

**MINUTES OF
PROJECT MANAGEMENT BOARD MEETING (PMB 4/2023)
Date : 27 July 2023
Time : 6 pm (MYT)**

Attendance

R/N	Salutation	Name	University	Role
1	Prof Dr	Nordin Yahaya	Universiti Teknologi Malaysia (UTM)	Project Coordinator
2	Dr	Nurbiha A. Shukor	Universiti Teknologi Malaysia (UTM)	Project Member
3	Dr	Rui Filipe Alves Mendes	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
4	Mr	Jose Ramón Trillo	University of Granada	Lead - WP2
5	Prof	Enrique Herrera Viedma	University of Granada	Lead - WP2
6	Assoc. Prof. Dr	Wardatul Akmam Din	Universiti Malaysia Sabah	Lead - WP7
7	Dr	Intan Soliha Ibrahim	Universiti Malaysia Sabah	Lead - WP7
8	Mr	Suyansah bin Swanto	Universiti Malaysia Sabah	Lead - WP7
9	Ms	Salfarah Abdullah	Universiti Malaysia Sabah	Lead - WP7
10	Ms	Somsanouk Xayyavong	Savannakhet University (SKU)	Project Member
11		Kongchacky Phetphousy	Savannakhet University	Project Member

12		Kittirath Viengpaly	Savannakhet University	Project Member
13	Dr	Khamphanh Sithavong	National University of Laos	Project Member
14		Phosy Thipdavane	National University of Laos	Project Member
15		Phosy Chanhming	National University of Laos	Project Member
16	Mr	Yin Bamnang	University Hang Samrin Tbong Khmum (UHST)	Project Member
17		Lang La	University Hang Samrin Tbong Khmum (UHST)	Project Member
18		Ung Lasokh	University Hang Samrin Tbong Khmum (UHST)	Project Member
19		Chin Yok	University Hang Samrin Tbong Khmum (UHST)	Project Member
20	Ms	Elma Eižēnija Pētersone	Riga Technical University	Lead - WP5
21	Ms	Zane Rutkovska	Riga Technical University	Lead - WP5
Virtual				
21	Ms	Veronika Hrůzová	Univerzita Hradec Kralove (UHK)	Lead – WP6
22	Dr	Pawan Kumar Dutt	Tallinn Tech (TTU)	Lead - WP4
23	Ms	Margik Yaots	Tallinn Tech (TTU)	Lead - WP4
24	Ms	Madli Krispin	Tallin University of Technology	Lead - WP4
25	Ms	Ana Lucas	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
26	Assoc. Prof. Dr	Zaleha Abdullah	Universiti Teknologi Malaysia (UTM)	Project Member

27	Madam	Punithavalli Marimuthu	Universiti Teknologi Malaysia (UTM)	Financial Coordinator/ Secretariat
28	Dr	Ain Naadia Mazlan	Universiti Teknologi Malaysia (UTM)	Project Member
Absent				
29	Dr	Pin Tara	University Hang Samrin Tbong Khmum (UHST)	Project Member
30	Dr	OR Chanmoly	Institute of Technology Cambodia	Project Member

Agenda

- 1.0 Welcoming Remarks
- 2.0 Approval of Minutes of Meeting 3/2023
- 3.0 Matters Arising
- 4.0 DX.sea Project Management
 - 4.1 Project Workshop Session Schedule
 - 4.2 Partnership Agreement
 - 4.3 Equipment/Software
- 5.0 WP updates
- 6.0 Other arising matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the 4th Project Management Board Meeting (PMB) which is held physically in University of Granada (UGR). The chairman thanked UGR for hosting Project Workshop #2 successfully in Granada, Spain. The chairman highlighted the importance of all beneficiary participation in all meetings and discussion. He also highlighted the absence of representatives from Institute of Technology Cambodia.

2.0 Approval Minutes of Meeting 3/2023 and Matter Arising

2.1 The minutes of the meeting were approved by Project Management Board members.

3.0 Updates of DX.sea Project Management

3.1 The Project Coordinator presented the meetings and discussions held since the last PMB meeting.

3.2 The project coordinator also showed the details of the future programs as follows:

DX.sea Project Management Calendar 2023

December 2022	January	February	March	April
13/12 - PT UTM	4/1 - POM 1/2023 5/1 - POM Meeting (Ana) 9/1 - Workshop with WP1M 18/1 - UMS, Cambodia & Laos Meeting 31/1 - PMB 1/2023	10/2 - Meeting with PO 7-9/2 - Grant Holder Meeting 26/2 - Luncheon Discussion 12-13/2 - Kick Off Meeting	2/3 - POM 2/2023 2/3 - RMQA 1/2023 7/3 - POM with UGR (3PM) 30/3 - POM 3/2023	POM 4/2023 13/4 - PMB 2/2023 6/4 - POM with UGR
	May	June	July	August
	21-26/5 - PWS 1 (Kuala Lumpur) 26/2 - PMB 3/2023 POM 4/2023 Complete PA (ongoing)	POM 5/2023	PMB 4/2023 PWS 2 (Granada) POM 6/2023	POM 7/2023
	September	October	November	December
	PMB 5/2023 RMQA 2/2023 POM 8/2023	POM 9/2023	PMB 6/2023 POM 10/2023	POM 11/2023

Note :
 POM = Project Operation Meeting - (Prof. Nordin Yahaya, Madam Punithavalli, Dr. Ain Naadia, Dr. Zac)
 PMB = Project Management Board
 PO = Project Officer
 KOM = Kick Off Meeting
 PWS = Project Workshop
 RMQA = Risk Management & Quality Assurance
 WP1M = Work Package 1 Meeting
 PA = Partnership Agreement
 Seminar, Congress, Groupthink, Roundtable,

4.0 Project Workshop Schedule / Timeline

4.1 The project coordinator re-confirmed some of the important dates as follows:

- i. Project Workshop #3 : 19-23 February, 2024. The WP3 leader, Instituto Superior Técnico - Universidad de Lisboa must finalise the content of workshop and activities by November 2023.
- ii. Project Management Board Meeting : 28 November 2023
- iii. Special Meetings with all EU partners : 2 October 2023
- iv. Workshop preparation meeting : January 2024

5.0 Financial Management

5.1 The members take note of the allocation by each university and Work Packages.

5.2 A total of 11 items were listed in the proposal to be purchased for the project sustainability. As per the latest guideline of CBHE project, European partners are not allowed to purchase the equipment/software.

BN		WP	Type	Item	DOP	Cost
BE 002	Universidade de Lisboa	WP 003	Other assets	Articulate Storyline Software subscription for 1 Year for 3 users	1/4/2023	1,000
BE 005	Tallinn University of Technology	WP 004	Infrastructures	Learning Management System, Moodle server for 3 years	1/4/2023	5,000
BE 005	Tallinn University of Technology	WP 004	Infrastructures	Web hosting for 3 years	1/4/2023	1,000
BE 005	Tallinn University of Technology	WP 004	Other assets	Video Conferencing service subscription (such as ZOOM/Webex)	1/4/2023	1,500
BE 005	Tallinn University of Technology	WP 004	Equipment	Computers	1/4/2023	3,000
BE 011	University of Hradec Kralove	WP 006	Infrastructures	Learning Management System, Moodle and Portal server for 5 years	1/2/2024	13,000
BE 011	University of Hradec Kralove	WP 006	Infrastructures	Web hosting for 3 years	1/2/2024	1,000
BE 011	University of Hradec Kralove	WP 006	Equipment	Computer	1/2/2024	4,000
BE 010	Universiti Malaysia Sabah	WP 007	Infrastructures	Web hosting for Open Educational Resources Portal	1/6/2024	1,000
BE 010	Universiti Malaysia Sabah	WP 007	Infrastructures	Cloud server subscription for Open educational resources portal	1/6/2024	3,000

BE 001	Universiti Teknologi Malaysia	WP 001	Equipment	Computers	1/4/2023	3,000
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5.3 The meeting deliberated on the list of equipment and agreed that UTM will assist in the procurement process on behalf of all beneficiaries. Therefore, the total allocation designated for Equipment and Other Goods, Works, and Services will be managed by UTM.

5.4 However, all the beneficiaries need to identify the specification of each equipment or software to assist UTM. Discussion on equipment purchasing was deferred to a later Board meeting due to the absence of some members and insufficient information. However, it was stressed that the list of equipment intended for use in the project needs to be finalised.

6.0 Partnership Agreement

6.1 UTM has received feedback on the Partnership Agreement from all beneficiaries except UGR and UHST. All comments or improvements were incorporated into the agreement. UHK has highlighted some of the differences on the clauses in PA and Grant Agreement that need to be synchronised.

6.2 Final PA will be presented at the UTM MoU/MoA Panel Meeting, University Management Meeting and Board Meeting. Next board meeting will be held in September 2023.

6.3 Approved agreements can be digitally signed by legal representatives from all beneficiaries.

7.0 Work Package Updates

7.1 WP2: A comprehensive report on data collection and analysis will be compiled as a country report.

7.2 WP3: Sufficient information from WP2 has been provided, paving the way for the commencement of work on modules and content development.

7.3 WP4 : Progress in WP3 dictates the trajectory of WP4. The next workshop requires the active participation of university leaders.

7.4 WP5 : Internal evaluation meeting was held in June 2023. The team has created a matrix for evaluation. Data will be collected from all beneficiaries soon.

7.5 WP6 : Efforts are underway to hire the right personnel to ensure project sustainability.

7.6 WP7 : A continuous update on social media platforms such as Instagram, TikTok, and Facebook is imperative. Members are urged to follow and contribute to the DX.sea Facebook page.

8.0 Other Arising Matters

8.1 Mr. Jose expressed gratitude to all members who attended the PWS in UGR.

8.2 It is essential to identify participants well in advance for the upcoming workshop to facilitate improved planning, particularly regarding flight bookings

8.3 All project deliverables must be promptly updated in the project portal for comprehensive tracking and management. Kindly note that the overdue country report (PDF) needs to be placed on the DX.sea website e.g, under publications (<https://www.dxsea.co/index.php/publication>).

9.0 Closing

The chairman thanked all attendees, and the meeting adjourned at 7.30 pm (MYT).

Attachment 7

Board Meeting: Minutes of Meeting 5

**MINUTES OF
PROJECT MANAGEMENT BOARD MEETING (PMB 5/2023)**

Date : 15 November 2023

Time : 6 pm (MYT) via zoom

Attendance

R/N	Name	University	Role
1	Nordin Yahaya	Universiti Teknologi Malaysia (UTM)	Project Coordinator
2	Nurbiha A. Shukor	Universiti Teknologi Malaysia (UTM)	Project Member
3	Rui Filipe Alves Mendes	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3
4	Jose Ramón Trillo	University of Granada	Project member
5	Enrique Herrera Viedma	University of Granada	Lead - WP2
6	Wardatul Akmam Din	Universiti Malaysia Sabah	Lead - WP7
7	Intan Soliha Ibrahim	Universiti Malaysia Sabah	Lead - WP7
8	Somsanouk Xayyavong	Savannakhet University (SKU)	Project Member
9	Lang La	University Hang Samrin Tbong Khmum (UHST)	Project Member
10	Elma Eižēnija Pētersone	Riga Technical University	Lead - WP5
11	Pawan Kumar Dutt	Tallinn Tech (TTU)	Lead - WP4
12	Margik Yaots	Tallinn Tech (TTU)	Lead - WP4
13	Ana Lucas	Instituto Superior Técnico - Universidade de Lisboa	Lead - WP3

14	Zaleha Abdullah	Universiti Teknologi Malaysia (UTM)	Project Member
15	Punithavalli Marimuthu	Universiti Teknologi Malaysia (UTM)	Financial Coordinator/ Secretariat
16	OR Chanmoly	Institute of Technology Cambodia	Project Member
17	Ork Ngon Seng	University Hang Samrin Tbong Khmum (UHST)	Project Member
18	Ignacio Javier Pérez	University of Granada	Lead - WP2
19	Krejcar Ondřej	University of Hradec Kralove	Lead - WP6

MEETING AGENDA

1. Welcoming Remarks
2. Review and Approval of Meeting Minutes 4/2023
3. Presentation on TOT Modules by Universidade de Lisboa (UL)
4. Progress Report by the Work Package Coordinators
5. Partnership Agreement updates
6. Financial Management Discussion
7. Discussion of Any Other Arising Matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the 5th Project Management Board Meeting (PMB)

2.0 Approval Minutes of Meeting 4/2023

3.0 Presentation on TOT Modules by Anna from Universidade de Lisboa (UL)

- 3.1 UL has outlined the prerequisites for Module A, which necessitates the attendance of three profiles at the workshop.
- 3.2 Tracks include training for Asian partners (Module A) and content module development by European partners (Modules B and C).



- 3.3 UL requires each European partner to propose experts who can contribute to Modules B and C.
- 3.4 The platform MOODLE will be utilised. 4.6 More comprehensive information about the expected modules is necessary. Providing examples or a framework benchmark would enhance understanding.
- 3.5 Module A training is scheduled for February. 4.8 To assess knowledge improvement among workshop attendees, there is a need for an assessment tool. You may consider referencing the Digital Leadership Competency Framework available at: https://www.researchgate.net/figure/Digital-leadership-competency-framework_fig1_370266562 or refer to Attachment A for further details.



4.0 Invitation letter from UL

- 4.1 UL has requested a list of nominees or suitable representatives, preferably from senior management, to participate in the Lisbon workshop. The deadline for submission is by the end of November, and UL aims to issue the letters by early December to avoid conflicts with the Christmas and New Year holidays.
- 4.2 UTM will provide assistance in preparing a Google form to record the list of nominees.

5.0 Next training

- 5.1 Training sessions for September 2024 are scheduled to take place in Laos, and those for February 2025 are planned for Cambodia.

6.0 Partnership agreement

- 6.1 Mdm. Punitha expresses gratitude to all partners for their cooperation on completing the agreement (completed November 9, 2023). This information should be updated on the website.

7.0 Purchase equipments

7.1 We are required to submit a report that includes a table summarising the specifics of the purchased equipment, both hardware and software. Furthermore, a brief explanation of how the newly acquired equipment will positively impact and benefit the intended beneficiaries is also needed.

BN	WP	Type	Item	Date of Purchase	Purchase Cost		
BE 002	Universidade de Lisboa	WP 003	Development of Training Modules and Materials	Other assets	Articulate Storyline Software subscription for 1 Year for 3 users	1/4/2023	1,000
BE 005	Tallinn University of Technology	WP 004	Training of the Trainers (TOT) Programmes	Infrastructures	Learning Management System, Moodle server for 3 years	1/4/2023	5,000
BE 011	University of Hradec Kralove	WP 006	Project Sustainability	Infrastructures	Learning Management System, Moodle and Portal server for 5 years	1/2/2024	13,000
BE 005	Tallinn University of Technology	WP 004	Training of the Trainers (TOT) Programmes	Other assets	Video Conferencing service subscription (such as ZOOM/Webex)	1/4/2023	1,500
BE 005	Tallinn University of Technology	WP 004	Training of the Trainers (TOT) Programmes	Equipment	Computers	1/4/2023	3,000
BE 011	University of Hradec Kralove	WP 006	Project Sustainability	Equipment	Computer	1/2/2024	4,000
BE 001	Universiti Teknologi Malaysia	WP 001	Project Management and Coordination	Equipment	Computers	1/4/2023	3,000
BE 011	University of Hradec Kralove	WP 006	Project Sustainability	Infrastructures	Web hosting for 3 years	1/2/2024	1,000
BE 005	Tallinn University of Technology	WP 004	Training of the Trainers (TOT) Programmes	Infrastructures	Web hosting for 3 years	1/4/2023	1,000
BE 010	Universiti Malaysia Sabah	WP 007	Project Impact and Dissemination	Infrastructures	Web hosting for Open Educational Resources Portal	1/6/2024	1,000
BE 010	Universiti Malaysia Sabah	WP 007	Project Impact and Dissemination	Infrastructures	Cloud server subscription for Open educational resources portal	1/6/2024	3,000

8.0 Financial management

8.1 Exchange rate impact: A loss of EUR 48,342.2 translates to RM 245,021.85

9.0 Progress Report by the Work Package Coordinators

9.1 WP2: The country report, which compiles all the collected data into a book format, is pending publication on the website, and we are awaiting its submission from UGR.

9.2 WP5: Elma presented the report findings, emphasising the need for more frequent meetings to enhance communication and meet partners' expectations. Elma plans to share the report by the end of the week.

9.3 WP7: Newspaper publications have been carried out. We kindly request all partners to share news updates. Additionally, the NALI event competition and proceedings can be shared with UMS.

9.0 Closing

The chairman thanked all attendees, and the meeting adjourned at 8.00 pm (MYT).

Attachment 8

List name for Training of Trainers Workshop Participants

Institute of Technology of Cambodia

1. Mr. SOY Ty, Deputy Director General of ITC in charge of academic affairs
2. Mr. Lay Heng, head of information and Technology department
3. Dr. Valy Dona, head of Mechatronics and information technology research unit

University of Heng Samrin Thbongkhmum, Cambodia

1. Assoc. Prof. Vannaro Pin Rector He is the rector of the university.
2. Mr. Yin Bamnang Director of Institute of Information Technology
3. Mr. Lang La Deputy Director of Institute of Foreign Languages,

Note: We would like to suggest another invitation for my vice-rector to substitute my rector in case something happens unexpectedly, so he will not be able to join the meeting and Dr. Chin Yok will replace. Dr. Chin Yok Vice-rector

Savannakhet University, Laos

1. Mr. Bounthong SENGVILAYKHAM Position: Vice President of Administration Justification of nomination: On behalf of the President Committee and delegation leader of Savannakhet University, Lao PDR. Main role is to support, facilitate and coordinate between team members to implement all activities after the workshop and return to university.
2. Mr. Xayaphone Phimmasone Position and Title: Director of Academic Affairs office, Savannakhet University, Lao PDR. Justification for Nomination: 1. admin all curriculums to be opened in SKU ,2. Do the training and enhance teaching and learning.
3. Ms Somsanouk XAYYAVONG Position and Title: Acting vice dean faculty of Information Technology, Savannakhet University, Lao PDR. Justification for Nomination: Administration and management of academic work within the Faculty of Information Technology.

National University of Laos

1. Assoc. Prof. Dr. Hounghet Chanthavong - vice president in charge of Academic Affairs
2. Mr.Khamphanh Sithavong - IT Staff (TOT trainer - profile C) (Profile A)

Universiti Teknologi Malaysia

1. Prof Nordin as the head or PI for Dxsea project
2. Assoc Prof Dr Hayati Abdullah as the Director for Centre that in charge for UTM Teaching and Learning
3. Assoc Prof Dr Nurbiha A Shukor as the PIC that monitor all Teaching and Learning trainings in UTM,
4. Assoc Prof Dr Zaleha Abdullah as the person who will conduct the training, and
5. Madam Punitha is the PIC that manages DXsea financial.

Universiti Malaysia Sabah

1. Assoc Prof Dr Wardatul Akmam Din; Director of UMS International Office; will be able to initiate action at strategic and leadership level.
2. Dr Intan Soleha Ibrahim; Lecturer; will be able to initiate action at infrastructure level
3. Dr Noraini Said, lecturer of ICT in education; will be able to initiate action at pedagogical level.
4. Assoc Prof Dr Suyansah Swanto, lecturer of education; will be able to initiate action at pedagogical level.
5. Assoc Prof Dr Liew thor seng, lecturer, will be able to initiate action at pedagogical level.

Tallinn University of Technology

1. LIISI JÄRVE, Chief Instructional Designer, Head of Centre - Educational Technology Centre: Office of Academic Affairs
2. Pawan Dutt, Lecturer, experienced the use of Moodle for more than 10 years.

University of Hradec Kralove

1. Ondrej Krejcar, vice-rector for science and creative activities at UHK, profile A. Project leader at UHK
2. Tereza Otcenaskova, Ph.D. at Faculty of informatics and Management UHK, Profile BandC, specialist at remote/distance learning and institutional pedagogy.

University of Granada

1. Profesor Enrique Herrera-Viedma for profile A. He is the vice-rector for research at the University of Granada and has a great deal of leadership experience.
2. Profesor Ignacio Javier Pérez for profile C. He is a senior lecturer at the University of Granada, has been teaching for many years and will bring a great deal of knowledge to this profile.
3. José Ramón Trillo for profile C. I want to bring a young profile, which is a vision that could be interesting.

Attachment 9

**DX.SEA Project Workshop WP1 at Universiti Teknologi Malaysia, Kuala Lumpur
Project Workshop (PWS) 1, UTM Kuala Lumpur, Malaysia
Date : 21-27 May 20223
Tentative Program**

Day	Time MYT	Detail
21/5/2023 (Sunday)		Arrival of Project Members
Day 1 22/5/2023 (Monday)	09:00	Registration of Project Members
	09:15	Welcoming Remark and DX.Sea Project Briefing by Prof. Dr Nordin Yahaya, Project Coordinator
	09:30	Ice breaking session - Partners' Introduction (5min each)
	1045	Networking Tea break and Arrival of Guest
	1130	Welcoming Speech by Vice-Chancellor of Universiti Teknologi Malaysia
	1145	Speech from EU Officials
	1200	Opening Speech by EU Ambassador
	1220	Launching of DX.sea
	1230	Partnership Agreement Exchange
	1300	Networking Lunch
	1400	Sharing of Professional and Personal Expectations (5 min each project member)
	1600	Campus Tour and UTM Digital (Video Presentation on UTM's digital learning Infrastructure)

	1700	End of Day 1
Day 2 23/5/2023 (Tuesday)	0930 - 1100	Forum 1 : Sharing on Implementation of digital learning - European Partner universities (UL, UGR, TTU, RTU)

Day	Time MYT	Detail
	1100	Tea break
	1130 - 1230	Forum II : Sharing on Implementation of digital learning – Asian Partner universities (UTM, UMS)
	1230	Lunch
	1430-1630	Forum III : Sharing on Implementation of digital learning - Asian Partner universities (ITC, UHST, NUOL, SKU)
	1630	End of Day 2
Day 3 24/5/2023 (Wednesday)	0930	Project Preparation (UGR)
	1030	Tea break
	1100	Project Preparation (continue)
	1230	Lunch
	1430	Development of Training Modules and Materials Universidade de Lisboa (UL)
	1500	Training of the Trainers (TOT) Programmes University of Technology Tallinn (TTU)
	1530	Project Quality Assurance Riga Technical University (RTU)
	1600	Project Sustainability Univerzita Hradec Králové (UHK)

	1630	Project Dissemination Universiti Malaysia Sabah (UMS)
	1700	Briefing by PO (zoom)
	1800	Networking Dinner
	1900	End of Day 3
Day 4 25/5/2023 (Thursday)	0930	<i>The Impact of Digital Transformation on the Future Learning – Speaker 1</i>
	1015	Tea break
	1045	<i>Cultivating Digital Mindset and Digital Leadership in Higher Education Speaker II</i>
	1130	Wrap-Up Session
	1230	Lunch
	1430	Project Management Board Meeting 3/2023
Day	Time MYT	Detail
	1700	End of Day 4
Day 5 26/5/2023 (Friday)	0900	<i>Visit to Cyberjaya and Putrajaya (Aerodyne)</i>
	1700	End of Day 5
27/5/2023 (Saturday)		Departure of Project Members

Attachment 10

Findings from Countries Expert Needs Analysis

Baseline and Needs Analysis Findings on Digitalization in Teaching and Learning

Malaysia: T&L with technology Needs

Policies and Guidelines	Governance
Institutional policy for: Teaching & Learning with technology ICT	Additional support system for digital learning transformation
Policy on data privacy	
Infrastructure	Infostructure
More advanced technology to support hybrid learning	AI-based T&L software
More facilities for smart classrooms	Open source software for T&L w technology

Malaysia: T&L with technology Needs

Professional Development	E-content
Advanced training for academicians and support staff:	Innovative and creative digital learning content
i. Innovative teaching and learning w technology	
ii. Pedagogical aspect of T&L with technology: Teaching for Hybrid learning, innovative blended learning, e-assessment development	
iii. Using AI for T&L	
Enculturation	
Enhanced recognition: T&L with technology to be recognized in promotion	
Subsidies for home internet connection (for remote teaching)	

Cambodia: T&L with technology Needs

Policies and Guidelines	Governance
National policy on T&L w technology (including data security and intellectual property)	Leadership and vision in digital learning transformation (such as committee, council, working group)
Institutional policies on T&L w technology	Partnership within the region or internationally for digital transformation in T&L
	Centralized unit for digital learning
	Financial resources
Infrastructure	Infostructure
Improved network (speed, stability and accessibility)	Effective LMS
Devices for T&L with technology for digital content development	

Cambodia: T&L with technology Needs

Professional Development	E-content
Training on: i. Technical aspect of using technology for T&L: e-monitoring and evaluation system, maintainance of equipments ii. Digital content creation: instructional design iii. Pedagogical aspect of T&L with technology: Online teaching pedagogy, Blended learning,	Interactive/Digital learning object (DLO) Open educational resources
Enculturation	
Additional incentives for digital content creation	

Laos: T&L with technology Needs

Policies and Guidelines	Governance
National policies and guidelines related to T&L w technology	Vision and leadership (including strategic planning)
Institutional level policies and guidelines about T&L with technology	Centralized unit to coordinate T&L w technology
Infrastructure	Infostructure
Improved network (speed, stability and accessibility)	University-wide digitalization systems (T&L, management, research)
Devices for T&L with technology for digital content development	
Data storage (including server, cloud storage)	

Laos: T&L with technology Needs

Professional Development	E-content
Training on: i. Technical aspect of using technology for T&L: Digital literacy skills ii. Digital content creation: instructional design iii. Pedagogical aspect of T&L with technology: Online teaching pedagogy, Blended learning, Online collaborative learning	Online course material Interactive/Digital learning object (DLO) Open educational resources
Enculturation	
Financial incentives	
Recognition and awards for T&L with technology	

Attachment 11

DX.SEA Needs Analysis Workshop at University of Granada, Spain

Project Workshop (PWS) 2, SPAIN, GRANDA
Date : 25-28 July 2023

Tentative Program

Day	Time	Detail
24/7/2023 (Monday)		Arrival of Project Members
Day 1 25/7/2023 (Tuesday)	0900	Registration of Project Members - signature is a must
	0930	Welcoming Remark <ul style="list-style-type: none"> ● Prof. Dr Nordin Yahaya, Project Coordinator ● Prof. Enrique Herrera Viedma, Vice Rector
	1000	Summary of DX.sea PWS#1 Prof. Dr Nordin Yahaya, Project Coordinator
	1030	Coffee Break
	1100	Outcome Report on the needs analysis by Universidad De Granada and verification from Malaysia, Cambodia and Lao (Needs analysis, extended survey)
	1300	Lunch
	1400	End of Day 1
Day 2 26/7/2023 (Wednesday)	0900	Finalising on Digital Transformation Needs Malaysia, Cambodia and Lao Lead by Dr Biha **verify the findings, needs for urban-regional Digital Transformation modules, etc?
	1030	Coffee Break
	1100	WP3 by Instituto Superior Técnico - Universidade de Lisboa (Rui) **brainstorming, samples of urban-regional Digital Transformation modules,
	1300	Lunch
	1400	End of Day 2

Day	Time	Detail
Day 3 27/7/2023 (Thursday)	0900	WP3 by Instituto Superior Técnico - Universidade de Lisboa **finalise the draft of modules,
	1030	Coffee Break
	1100	Project Quality Assurance Riga Technical University (RTU) **Present the findings from the survey (workshop quality) and finalise the Project Quality Assurance members
	1130	Update on WP4, WP6, WP7 Wrap-Up Session **Present the progress of each WP4, WP6, WP7
	1200	Project Management Board Meeting 4/2023 **Present minute, timeline, progress, date for meeting in November (virtual) and February (in Lisboa),
	1300	Lunch
	2030	Networking Dinner and End of Day 3 - Carmen de la Victoria
Day 4 28/7/2023 (Friday) – optional	0900	Visits ● City tour
		Free flow and End of Day 4
Day 5 29/7/2023 (Saturday)		Departure of Project Members

Attachment 12
DX.SEA Financial Details

Ref. Area(2022)8500807 - 12/12/2022

EUROPEAN EDUCATION AND CULTURE EXECUTIVE
AGENCY (EACEA)EACEA.A – Erasmus+, EU Solidarity Corps
A.4 – International Capacity Building

Nordin YAHAYA
UNIVERSITI TEKNOLOGI MALAYSIA
SULTAN IBRAHIM CHANCELLERY
BUILDING, OFFICE OF DEPUTY
VICE CHANCELLOR (RESEARCH &
INNOVATION)
81310 JOHOR BAHRU
MALAYSIA

Subject: Erasmus+ Programme (ERASMUS)
Project: 101083265 — DX.SEA
Prefinancing payment (Data Sheet 4.2, Article 22.3.1)

Dear Madam/Sir,

I would like to inform you that we will soon make the **prefinancing payment** of **EUR 528,782.10** for your grant.

If you are coordinator of a consortium, please distribute the payment between the participants of your project without delay.

Please check your grant agreement for specific restrictions (*e.g. wait until accession of minimum number of beneficiaries or no distribution to beneficiaries that have not yet acceded*).

Please be aware that the prefinancing is a float which remains the property of the EU until the final payment.

Please ensure that the other participants in your project (if any) are informed of this letter.

For any questions, please contact us via your [Funding & Tenders Portal account](#) > My Project(s) > Actions > Manage Project > Process communications.

Yours faithfully,

Authorising Officer

cc: Other members of the consortium (if any)

Universiti Teknologi Malaysia (UTM)

BE 001		BE 001			BE 001	
Universiti Teknologi Malaysia		Universiti Teknologi Malaysia			BE+AE TOTAL COSTS	
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:					77,936	77,936
Project Management and Coordination						
WP 001	A. DIRECT PERSONNEL COSTS				11,550	11,550
	A.1 Employees (or equivalent) person months				4,350	4,350
	Type 1	30	80	2,400	2,400	
	Type 2	20	55	1,100	1,100	
	Type 3	20	30	600	600	
	Type 4	10	25	250	250	
	Other			-	-	
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				7,200	7,200
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				21,694	21,694
	C.1 Travel and subsistence per travel or day				3,705	3,705
	Travel	3	555	1,665	1,665	
	Accommodation	17	80	1,360	1,360	
	Subsistence	17	40	680	680	
	C.2 Equipment (please refer to the Depreciation Cost sheet)				3,000	3,000
	C.3 Other goods, works and services				14,989	14,989
	Consumables			-	-	
	Services for Meetings, Seminars	2	3,000	6,000	6,000	
	Services for communication/promotion/dissemination	5	1,500	7,500	7,500	
	Website	1	1,489	1,489	1,489	
	Artistic Fees			-	-	
	Other (please specify details under worksheet 'Comments')			-	-	
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				33,244	33,244	
E. Indirect costs 7% (rounded to zero decimals)				2,327	2,327	
TOTAL COSTS (A+B+C+D+E)				35,571	35,571	
Project Preparation						
WP 002	A. DIRECT PERSONNEL COSTS				2,325	2,325
	A.1 Employees (or equivalent) person months				2,325	2,325
	Type 1	10	80	800	800	
	Type 2	20	55	1,100	1,100	
	Type 3	10	30	300	300	
	Type 4	5	25	125	125	
	Other			-	-	
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				4,731	4,731
	C.1 Travel and subsistence per travel or day				4,731	4,731
	Travel	3	857	2,571	2,571	
	Accommodation	18	80	1,440	1,440	
	Subsistence	18	40	720	720	
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
	Consumables			-	-	
	Services for Meetings, Seminars			-	-	
	Services for communication/promotion/dissemination			-	-	
	Website			-	-	
	Artistic Fees			-	-	

BE 001		BE 001			BE 001	
Universiti Teknologi Malaysia		Universiti Teknologi Malaysia			BE+AE TOTAL COSTS	
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:				77,936		77,936
Other (please specify details under worksheet "Comments")						
D. Other cost categories						
D.1 Financial support to third parties						
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				7,056		7,056
E. Indirect costs 7% (rounded to zero decimals)						
TOTAL COSTS (A+B+C+D+E)				7,550		7,550
Development of Training Modules & Materials						
A. DIRECT PERSONNEL COSTS						
A.1 Employees (or equivalent) person months						
Type 1						
Type 2						
Type 3						
Type 4						
Other						
A.2 Natural persons under direct contract						
A.3 Seconded persons						
A.4 SME Owners without salary						
A.5 Volunteers						
B. Subcontracting costs						
C. Purchase costs						
C.1 Travel and subsistence per travel or day						
Travel						
Accommodation						
Subsistence						
C.2 Equipment (please refer to the Depreciation Cost sheet)						
C.3 Other goods, works and services						
Consumables						
Services for Meetings, Seminars						
Services for communication/promotion/dissemination						
Website						
Artistic Fees						
Other (please specify details under worksheet "Comments")						
D. Other cost categories						
D.1 Financial support to third parties						
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				8,510		8,510
E. Indirect costs 7% (rounded to zero decimals)						
TOTAL COSTS (A+B+C+D+E)				9,106		9,106
Training of the Trainers (TOT) Programmes						
A. DIRECT PERSONNEL COSTS						
A.1 Employees (or equivalent) person months						
Type 1						
Type 2						
Type 3						
Type 4						
Other						
A.2 Natural persons under direct contract						
A.3 Seconded persons						
A.4 SME Owners without salary						
A.5 Volunteers						
B. Subcontracting costs						
C. Purchase costs						
C.1 Travel and subsistence per travel or day						

BE 001 Universiti Teknologi Malaysia		BE 001 Universiti Teknologi Malaysia			BE 001 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				77,936	77,936
WP 004	Travel	3	803	2,409	2,409
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,619	6,619
E. Indirect costs 7% (rounded to zero decimals)			463	463	
TOTAL COSTS (A+B+C+D+E)			7,082	7,082	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			1,625	1,625
	A.1 Employees (or equivalent) person months			1,625	1,625
	Type 1	10	80	800	800
	Type 2	10	55	550	550
	Type 3	5	30	150	150
	Type 4	5	25	125	125
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,554	4,554
	C.1 Travel and subsistence per travel or day			4,554	4,554
	Travel	3	798	2,394	2,394
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,179	6,179	
E. Indirect costs 7% (rounded to zero decimals)			433	433	
TOTAL COSTS (A+B+C+D+E)			6,612	6,612	
Project Sustainability					
	A. DIRECT PERSONNEL COSTS			1,625	1,625
	A.1 Employees (or equivalent) person months			1,625	1,625
	Type 1	10	80	800	800
Type 2	10	55	550	550	

BE 001		BE 001			BE 001
Universiti Teknologi Malaysia		Universiti Teknologi Malaysia			BE+AE TOTAL COSTS
UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:					77,936
WIP 006	Type 3	5	30	150	150
	Type 4	5	25	125	125
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,290	4,290
	C.1 Travel and subsistence per travel or day			4,290	4,290
	Travel	3	750	2,250	2,250
	Accommodation	17	80	1,360	1,360
	Subsistence	17	40	680	680
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				5,915	5,915
E. Indirect costs 7% (rounded to zero decimals)				414	414
TOTAL COSTS (A+B+C+D+E)				6,329	6,329

BE 001		BE 001			BE 001
Universiti Teknologi Malaysia		Universiti Teknologi Malaysia			BE+AE TOTAL COSTS
UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:					77,936
WIP 007	Project Impact and Dissemination				
	A. DIRECT PERSONNEL COSTS				
	A.1. Employees (or equivalent) person months				
	Type 1	15	80	1,200	1,200
	Type 2	10	55	550	550
	Type 3	5	30	150	150
	Type 4	5	25	125	125
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,289	3,289
	C.1 Travel and subsistence per travel or day			3,289	3,289
	Travel	3	563	1,689	1,689
	Accommodation	16	80	1,280	1,280
Subsistence	16	20	320	320	
C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-	
C.3 Other goods, works and services			-	-	
Consumables			-	-	
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				5,314	5,314
E. Indirect costs 7% (rounded to zero decimals)				372	372
TOTAL COSTS (A+B+C+D+E)				5,686	5,686

BE 001		BE 001			BE 001
Universiti Teknologi Malaysia		Universiti Teknologi Malaysia			BE+AE TOTAL COSTS
UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:					77,936
E. Indirect costs 7% (rounded to zero decimals)					372
TOTAL COSTS (A+B+C+D+E)				5,686	5,686

BE 002		BE 002			BE 002	
Universidade de Lisboa		Universidade de Lisboa			BE+AE TOTAL COSTS	
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:					97,544	97,544
Project Management and Coordination						
WP 002	A. DIRECT PERSONNEL COSTS				4,650	4,650
	A.1. Employees (or equivalent) person months				4,650	4,650
	Type 1	5	330	1,650	1,650	
	Type 2	5	240	1,200	1,200	
	Type 3	5	200	1,000	1,000	
	Type 4	5	160	800	800	
	Other			-	-	
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				3,822	3,822
	C.1 Travel and subsistence per travel or day				3,822	3,822
	Travel	2	1,131	2,262	2,262	
	Accommodation	13	80	1,040	1,040	
	Subsistence	13	40	520	520	
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
	Consumables			-	-	
	Services for Meetings, Seminars			-	-	
	Services for communication/promotion/dissemination			-	-	
	Website			-	-	
	Artistic Fees			-	-	
	Other (please specify details under worksheet "Comments")			-	-	
	D. Other cost categories				-	-
	D.1 Financial support to third parties				-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				8,472	8,472
E. Indirect costs 7% (rounded to zero decimals)				593	593	
TOTAL COSTS (A+B+C+D+E)				9,065	9,065	
Project Preparation						
WP 002	A. DIRECT PERSONNEL COSTS				9,700	9,700
	A.1. Employees (or equivalent) person months				9,700	9,700
	Type 1	10	330	3,300	3,300	
	Type 2	15	240	3,600	3,600	
	Type 3	10	200	2,000	2,000	
	Type 4	5	160	800	800	
	Other			-	-	
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				3,238	3,238
	C.1 Travel and subsistence per travel or day				3,238	3,238
	Travel	2	839	1,678	1,678	
	Accommodation	13	80	1,040	1,040	
	Subsistence	13	40	520	520	
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
	Consumables			-	-	
	Services for Meetings, Seminars			-	-	
	Services for communication/promotion/dissemination			-	-	
	Website			-	-	
	Artistic Fees			-	-	

BE 002		BE 002			BE 002	
Universidade de Lisboa		Universidade de Lisboa			BE+AE TOTAL COSTS	
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:			97,544	97,544		
Other (please specify details under worksheet "Comments")						
D. Other cost categories						
D.1 Financial support to third parties						
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			12,938	12,938		
E. Indirect costs 7% (rounded to zero decimals)						
TOTAL COSTS (A+B+C+D+E)			13,844	13,844		
Development of Training Modules & Materials						
A. DIRECT PERSONNEL COSTS						
A.1. Employees (or equivalent) person months						
Type 1						
Type 2						
Type 3						
Type 4						
Other						
A.2 Natural persons under direct contract						
A.3 Seconded persons						
A.4 SME Owners without salary						
A.5 Volunteers						
B. Subcontracting costs						
C. Purchase costs						
C.1 Travel and subsistence per travel or day						
Travel						
Accommodation						
Subsistence						
C.2 Equipment (please refer to the Depreciation Cost sheet)						
C.3 Other goods, works and services						
Consumables						
Services for Meetings, Seminars						
Services for communication/promotion/dissemination						
Website						
Artistic Fees						
Other (please specify details under worksheet "Comments")						
D. Other cost categories						
D.1 Financial support to third parties						
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			28,216	28,216		
E. Indirect costs 7% (rounded to zero decimals)						
TOTAL COSTS (A+B+C+D+E)			31,260	31,260		
Training of the Trainers (TOT) Programmes						
A. DIRECT PERSONNEL COSTS						
A.1. Employees (or equivalent) person months						
Type 1						
Type 2						
Type 3						
Type 4						
Other						
A.2 Natural persons under direct contract						
A.3 Seconded persons						
A.4 SME Owners without salary						
A.5 Volunteers						
B. Subcontracting costs						
C. Purchase costs						
C.1 Travel and subsistence per travel or day						

BE 002 Universidade de Lisboa		BE 002 Universidade de Lisboa			BE 002 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				97,544	97,544
WP 004	Travel	2	795	1,590	1,590
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			12,850	12,850
	F. Indirect costs 7% (rounded to zero decimals)			900	900
TOTAL COSTS (A+B+C+D+E)			13,750	13,750	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			5,500	5,500
	A.1 Employees (or equivalent) person months			5,500	5,500
	Type 1	10	330	3,300	3,300
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	-	160	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,248	3,248
	C.1 Travel and subsistence per travel or day			3,248	3,248
	Travel	2	844	1,688	1,688
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,748	8,748	
F. Indirect costs 7% (rounded to zero decimals)			612	612	
TOTAL COSTS (A+B+C+D+E)			9,360	9,360	
Project Sustainability					
	A. DIRECT PERSONNEL COSTS			5,500	5,500
	A.1 Employees (or equivalent) person months			5,500	5,500
	Type 1	10	330	3,300	3,300
	Type 2	5	240	1,200	1,200

BE 002 Universidade de Lisboa		BE 002 Universidade de Lisboa			BE 002 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				97,544	97,544
WIP 006	Type 3	5	200	1,000	1,000
	Type 4	-	160	-	-
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	3,572	3,572
	C.1 Travel and subsistence per travel or day	-	-	3,572	3,572
	Travel	2	1,006	2,012	2,012
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
	Consumables	-	-	-	-
	Services for Meetings, Seminars	-	-	-	-
	Services for communication/promotion/dissemination	-	-	-	-
	Website	-	-	-	-
	Artistic Fees	-	-	-	-
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			9,072	9,072	
E. Indirect costs 7% (rounded to zero decimals)			635	635	
TOTAL COSTS (A+B+C+D+E)			9,707	9,707	

BE 002 Universidade de Lisboa		BE 002 Universidade de Lisboa			BE 002 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				97,544	97,544
WIP 007	Project Impact and Dissemination				
	A. DIRECT PERSONNEL COSTS			5,500	5,500
	A.1. Employees (or equivalent) person months			5,500	5,500
	Type 1	10	330	3,300	3,300
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	-	160	-	-
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	4,366	4,366
	C.1 Travel and subsistence per travel or day	-	-	4,366	4,366
	Travel	2	1,403	2,806	2,806
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
Consumables	-	-	-	-	
Services for Meetings, Seminars	-	-	-	-	
Services for communication/promotion/dissemination	-	-	-	-	
Website	-	-	-	-	
Artistic Fees	-	-	-	-	
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			9,866	9,866	
E. Indirect costs 7% (rounded to zero decimals)			691	691	
TOTAL COSTS (A+B+C+D+E)			10,557	10,557	

BE 002 Universidade de Lisboa		BE 002 Universidade de Lisboa			BE 002 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				97,544	97,544
E. Indirect costs 7% (rounded to zero decimals)				691	691
TOTAL COSTS (A+B+C+D+E)				10,557	10,557

BE 003		BE 003			BE 003
Universidad de Granada		Universidad de Granada			BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				91,561	91,561
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			4,650	4,650
	A.1 Employees (or equivalent) person months			4,650	4,650
	Type 1	5	330	1,650	1,650
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	5	160	800	800
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,802	3,802
	C.1 Travel and subsistence per travel or day			3,802	3,802
	Travel			2,242	2,242
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet 'Comments')			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,452	8,452	
E. Indirect costs 7% (rounded to zero decimals)			592	592	
TOTAL COSTS (A+B+C+D+E)			9,044	9,044	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			17,500	17,500
	A.1 Employees (or equivalent) person months			17,500	17,500
	Type 1	30	330	9,900	9,900
	Type 2	20	240	4,800	4,800
	Type 3	10	200	2,000	2,000
	Type 4	5	160	800	800
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			2,928	2,928
	C.1 Travel and subsistence per travel or day			2,928	2,928
	Travel	2	684	1,368	1,368
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-

BE 003		BE 003			BE 003	
Universidad de Granada		Universidad de Granada			BE+AE TOTAL COSTS	
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:			91,561			91,561
Other (please specify details under worksheet "Comments")						
D. Other cost categories						
D.1 Financial support to third parties						
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			20,428			20,428
E. Indirect costs 7% (rounded to zero decimals)						
TOTAL COSTS (A+B+C+D+E)			21,858			21,858
Development of Training Modules & Materials						
A. DIRECT PERSONNEL COSTS						
A.1 Employees (or equivalent) person months						
Type 1						
Type 2						
Type 3						
Type 4						
Other						
A.2 Natural persons under direct contract						
A.3 Seconded persons						
A.4 SME Owners without salary						
A.5 Volunteers						
B. Subcontracting costs						
C. Purchase costs						
C.1 Travel and subsistence per travel or day						
Travel						
Accommodation						
Subsistence						
C.2 Equipment (please refer to the Depreciation Cost sheet)						
C.3 Other goods, works and services						
Consumables						
Services for Meetings, Seminars						
Services for communication/promotion/dissemination						
Website						
Artistic Fees						
Other (please specify details under worksheet "Comments")						
D. Other cost categories						
D.1 Financial support to third parties						
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			15,942			15,942
E. Indirect costs 7% (rounded to zero decimals)						
TOTAL COSTS (A+B+C+D+E)			17,058			17,058
Training of the Trainers (TOT) Programmes						
A. DIRECT PERSONNEL COSTS						
A.1 Employees (or equivalent) person months						
Type 1						
Type 2						
Type 3						
Type 4						
Other						
A.2 Natural persons under direct contract						
A.3 Seconded persons						
A.4 SME Owners without salary						
A.5 Volunteers						
B. Subcontracting costs						
C. Purchase costs						
C.1 Travel and subsistence per travel or day						

BE 003 Universidad de Granada		BE 003 Universidad de Granada			BE 003 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				91,561	91,561
WP 004	Travel	2	817	1,634	1,634
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			12,894	12,894
E. Indirect costs 7% (rounded to zero decimals)			903	903	
TOTAL COSTS (A+B+C+D+E)			13,797	13,797	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			5,500	5,500
	A.1 Employees (or equivalent) person months			5,500	5,500
	Type 1	10	330	3,300	3,300
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	-	-	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,308	3,308
	C.1 Travel and subsistence per travel or day			3,308	3,308
	Travel	2	874	1,748	1,748
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,808	8,808	
E. Indirect costs 7% (rounded to zero decimals)			617	617	
TOTAL COSTS (A+B+C+D+E)			9,425	9,425	
Project Sustainability					
	A. DIRECT PERSONNEL COSTS			5,500	5,500
	A.1 Employees (or equivalent) person months			5,500	5,500
	Type 1	10	330	3,300	3,300
	Type 2	5	240	1,200	1,200

BE 003 Universidad de Granada		BE 003 Universidad de Granada			BE 003 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				91,561	91,561
WP 006	Type 3	5	200	1,000	1,000
	Type 4	-	-	-	-
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	3,644	3,644
	C.1 Travel and subsistence per travel or day	-	-	3,644	3,644
	Travel	2	1,042	2,084	2,084
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
	Consumables	-	-	-	-
	Services for Meetings, Seminars	-	-	-	-
	Services for communication/promotion/dissemination	-	-	-	-
	Website	-	-	-	-
	Artistic Fees	-	-	-	-
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			9,144	9,144	
E. Indirect costs 7% (rounded to zero decimals)			640	640	
TOTAL COSTS (A+B+C+D+E)			9,784	9,784	

BE 003 Universidad de Granada		BE 003 Universidad de Granada			BE 003 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				91,561	91,561
WP 007	Project Impact and Dissemination				
	A. DIRECT PERSONNEL COSTS			5,500	5,500
	A.1. Employees (or equivalent) person months			5,500	5,500
	Type 1	10	330	3,300	3,300
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	-	-	-	-
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	4,402	4,402
	C.1 Travel and subsistence per travel or day	-	-	4,402	4,402
	Travel	2	1,421	2,842	2,842
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
Consumables	-	-	-	-	
Services for Meetings, Seminars	-	-	-	-	
Services for communication/promotion/dissemination	-	-	-	-	
Website	-	-	-	-	
Artistic Fees	-	-	-	-	
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			9,902	9,902	
E. Indirect costs 7% (rounded to zero decimals)			693	693	
TOTAL COSTS (A+B+C+D+E)			10,595	10,595	

BE 003 Universidad de Granada		BE 003 Universidad de Granada			BE 003 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				91,561	91,561
E. Indirect costs 7% (rounded to zero decimals)				693	693
TOTAL COSTS (A+B+C+D+E)				10,595	10,595

Riga Technical University (RTU)

BE 004 Riga Technical University		BE 004 Riga Technical University			BE 004 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				63,841	63,841
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			2,500	2,500
	A.1. Employees (or equivalent) person months			2,500	2,500
	Type 1	5	175	875	875
	Type 2	5	145	725	725
	Type 3	5	100	500	500
	Type 4	5	80	400	400
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,874	3,874
	C.1 Travel and subsistence per travel or day			3,874	3,874
	Travel	2	1,157	2,314	2,314
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,374	6,374	
E. Indirect costs 7% (rounded to zero decimals)			446	446	
TOTAL COSTS (A+B+C+D+E)			6,820	6,820	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			5,325	5,325
	A.1. Employees (or equivalent) person months			5,325	5,325
	Type 1	10	175	1,750	1,750
	Type 2	15	145	2,175	2,175
	Type 3	10	100	1,000	1,000
	Type 4	5	80	400	400
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,168	3,168
	C.1 Travel and subsistence per travel or day			3,168	3,168
	Travel	2	864	1,728	1,728
	Accommodation	12	80	960	960
	Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-

BE 004 Riga Technical University		BE 004 Riga Technical University			BE 004 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				63,841	63,841
Other (please specify details under worksheet "Comments")				-	-
D. Other cost categories				-	-
D.1 Financial support to third parties				-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				8,493	8,493
E. Indirect costs 7% (rounded to zero decimals)				595	595
TOTAL COSTS (A+B+C+D+E)				9,088	9,088
Development of Training Modules & Materials					
A. DIRECT PERSONNEL COSTS				7,075	7,075
A.1 Employees (or equivalent) person months				7,075	7,075
Type 1		20	175	3,500	3,500
Type 2		15	145	2,175	2,175
Type 3		10	100	1,000	1,000
Type 4		5	80	400	400
Other				-	-
A.2 Natural persons under direct contract				-	-
A.3 Seconded persons				-	-
A.4 SME Owners without salary				-	-
A.5 Volunteers				-	-
B. Subcontracting costs				-	-
C. Purchase costs				2,966	2,966
C.1 Travel and subsistence per travel or day				2,966	2,966
Travel				1,646	1,646
Accommodation		11	80	880	880
Subsistence		11	40	440	440
C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
C.3 Other goods, works and services				-	-
Consumables				-	-
Services for Meetings, Seminars				-	-
Services for communication/promotion/dissemination				-	-
Website				-	-
Artistic Fees				-	-
Other (please specify details under worksheet "Comments")				-	-
D. Other cost categories				-	-
D.1 Financial support to third parties				-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				10,041	10,041
E. Indirect costs 7% (rounded to zero decimals)				703	703
TOTAL COSTS (A+B+C+D+E)				10,744	10,744
Training of the Trainers (TOT) Programmes					
A. DIRECT PERSONNEL COSTS				5,325	5,325
A.1 Employees (or equivalent) person months				5,325	5,325
Type 1		10	175	1,750	1,750
Type 2		15	145	2,175	2,175
Type 3		10	100	1,000	1,000
Type 4		5	80	400	400
Other				-	-
A.2 Natural persons under direct contract				-	-
A.3 Seconded persons				-	-
A.4 SME Owners without salary				-	-
A.5 Volunteers				-	-
B. Subcontracting costs				-	-
C. Purchase costs				3,110	3,110
C.1 Travel and subsistence per travel or day				3,110	3,110

BE 004 Riga Technical University		BE 004 Riga Technical University			BE 004 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				63,841	63,841
WP 004	Travel	2	835	1,670	1,670
	Accommodation	12	80	960	960
	Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,435	8,435
E. Indirect costs 7% (rounded to zero decimals)			590	590	
TOTAL COSTS (A+B+C+D+E)			9,025	9,025	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			9,150	9,150
	A.1 Employees (or equivalent) person months			9,150	9,150
	Type 1	30	175	5,250	5,250
	Type 2	20	145	2,900	2,900
	Type 3	10	100	1,000	1,000
	Type 4	-	80	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,296	3,296
	C.1 Travel and subsistence per travel or day			3,296	3,296
	Travel	2	928	1,856	1,856
	Accommodation	12	80	960	960
	Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			12,446	12,446	
E. Indirect costs 7% (rounded to zero decimals)			871	871	
TOTAL COSTS (A+B+C+D+E)			13,317	13,317	
Project Sustainability					
	A. DIRECT PERSONNEL COSTS			2,975	2,975
	A.1 Employees (or equivalent) person months			2,975	2,975
	Type 1	10	175	1,750	1,750
	Type 2	5	145	725	725

BE 004 Riga Technical University		BE 004 Riga Technical University			BE 004 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				63,841	63,841
WFP 006	Type 3	5	100	500	500
	Type 4	-	80	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,524	3,524
	C.1 Travel and subsistence per travel or day			3,524	3,524
	Travel	2	1,042	2,084	2,084
	Accommodation	12	80	960	960
	Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,488	6,488	
E. Indirect costs 7% (rounded to zero decimals)			455	455	
TOTAL COSTS (A+B+C+D+E)			6,943	6,943	

BE 004 Riga Technical University		BE 004 Riga Technical University			BE 004 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				63,841	63,841
WFP 007	Project Impact and Dissemination				
	A. DIRECT PERSONNEL COSTS				
	A.1 Employees (or equivalent) person months			2,975	2,975
	Type 1	10	175	1,750	1,750
	Type 2	5	145	725	725
	Type 3	5	100	500	500
	Type 4	-	80	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,402	4,402
	C.1 Travel and subsistence per travel or day			4,402	4,402
	Travel	2	1,421	2,842	2,842
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
Consumables			-	-	
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7,377	7,377	

BE 004 Riga Technical University		BE 004 Riga Technical University			BE 004 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				63,841	63,841
E. Indirect costs 7% (rounded to zero decimals)				516	516
TOTAL COSTS (A+B+C+D+E)				7,893	7,893

Tallinn University of Technology (TTU)

BE 005		BE 005			BE 005	
Tallinn University of Technology		Tallinn University of Technology			BE+AE TOTAL COSTS	
UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS				
Total WORK PACKAGES:				90,899	90,899	
Project Management and Coordination						
WFP 001	A. DIRECT PERSONNEL COSTS				3,800	3,800
	A.1 Employees (or equivalent) person months				3,800	3,800
	Type 1	5	220	1,100	1,100	
	Type 2	5	200	1,000	1,000	
	Type 3	5	180	900	900	
	Type 4	5	160	800	800	
	Other			-	-	
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				3,860	3,860
	C.1 Travel and subsistence per travel or day				3,860	3,860
	Travel	2	1,150	2,300	2,300	
	Accommodation	13	80	1,040	1,040	
	Subsistence	13	40	520	520	
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
	Consumables			-	-	
	Services for Meetings, Seminars			-	-	
	Services for communication/promotion/dissemination			-	-	
	Website			-	-	
	Artistic Fees			-	-	
	Other (please specify details under worksheet 'Comments')			-	-	
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				7,660	7,660	
E. Indirect costs 7% (rounded to zero decimals)				536	536	
TOTAL COSTS (A+B+C+D+E)				8,196	8,196	
Project Preparation						
WFP 002	A. DIRECT PERSONNEL COSTS				7,800	7,800
	A.1 Employees (or equivalent) person months				7,800	7,800
	Type 1	10	220	2,200	2,200	
	Type 2	15	200	3,000	3,000	
	Type 3	10	180	1,800	1,800	
	Type 4	5	160	800	800	
	Other			-	-	
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				3,306	3,306
	C.1 Travel and subsistence per travel or day				3,306	3,306
	Travel	2	873	1,746	1,746	
	Accommodation	13	80	1,040	1,040	
	Subsistence	13	40	520	520	
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
	Consumables			-	-	
	Services for Meetings, Seminars			-	-	
	Services for communication/promotion/dissemination			-	-	
	Website			-	-	
	Artistic Fees			-	-	

BE 005		BE 005			BE 005	
Tallinn University of Technology		Tallinn University of Technology			BE+AE TOTAL COSTS	
UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS				
Total WORK PACKAGES:				90,899	90,899	
Other (please specify details under worksheet "Comments")				-	-	
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D):				11,106	11,106	
E. Indirect costs 7% (rounded to zero decimals)				777	777	
TOTAL COSTS (A+B+C+D+E):				11,883	11,883	
Development of Training Modules & Materials						
WP 003	A. DIRECT PERSONNEL COSTS			10,000	10,000	
	A.1. Employees (or equivalent) person months			10,000	10,000	
		Type 1	20	220	4,400	4,400
		Type 2	15	200	3,000	3,000
		Type 3	10	180	1,800	1,800
		Type 4	5	160	800	800
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				3,074	3,074
	C.1 Travel and subsistence per travel or day				3,074	3,074
		Travel			1,634	1,634
		Accommodation	12	80	960	960
		Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
		Consumables			-	-
		Services for Meetings, Seminars			-	-
		Services for communication/promotion/dissemination			-	-
		Website			-	-
		Artistic Fees			-	-
		Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D):				13,074	13,074	
E. Indirect costs 7% (rounded to zero decimals)				915	915	
TOTAL COSTS (A+B+C+D+E):				13,989	13,989	
Training of the Trainers (TOT) Programmes						
WP 003	A. DIRECT PERSONNEL COSTS			16,000	16,000	
	A.1. Employees (or equivalent) person months			16,000	16,000	
		Type 1	30	220	6,600	6,600
		Type 2	25	200	5,000	5,000
		Type 3	20	180	3,600	3,600
		Type 4	5	160	800	800
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				13,580	13,580
	C.1 Travel and subsistence per travel or day				3,080	3,080

BE 005 Tallinn University of Technology		BE 005 Tallinn University of Technology			BE 005 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				90,899	90,899
WP 004	Travel	2	820	1,640	1,640
	Accommodation	12	80	960	960
	Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)	1	8,000	8,000	8,000
	C.3 Other goods, works and services			2,500	2,500
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination	1	1,500	1,500	1,500
	Website	1	1,000	1,000	1,000
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			28,580	28,580
E. Indirect costs 7% (rounded to zero decimals)			2,071	2,071	
TOTAL COSTS (A+B+C+D+E)			31,651	31,651	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			4,100	4,100
	A.1 Employees (or equivalent) person months			4,100	4,100
	Type 1	10	220	2,200	2,200
	Type 2	5	200	1,000	1,000
	Type 3	5	180	900	900
	Type 4	-	-	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,350	3,350
	C.1 Travel and subsistence per travel or day			3,350	3,350
	Travel	2	895	1,790	1,790
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7,450	7,450	
E. Indirect costs 7% (rounded to zero decimals)			522	522	
TOTAL COSTS (A+B+C+D+E)			7,972	7,972	
Project Sustainability					
	A. DIRECT PERSONNEL COSTS			4,100	4,100
	A.1 Employees (or equivalent) person months			4,100	4,100
	Type 1	10	220	2,200	2,200
Type 2	5	200	1,000	1,000	

BE 005 Tallinn University of Technology		BE 005 Tallinn University of Technology			BE 005 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				90,899	90,899
WP 006	Type 3	5	180	900	900
	Type 4	-	-	-	-
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	3,494	3,494
	C.1 Travel and subsistence per travel or day	-	-	3,494	3,494
	Travel	2	1,027	2,054	2,054
	Accommodation	12	80	960	960
	Subsistence	12	40	480	480
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
	Consumables	-	-	-	-
	Services for Meetings, Seminars	-	-	-	-
	Services for communication/promotion/dissemination	-	-	-	-
	Website	-	-	-	-
	Artistic Fees	-	-	-	-
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7,594	7,594	
E. Indirect costs 7% (rounded to zero decimals)			532	532	
TOTAL COSTS (A+B+C+D+E)			8,126	8,126	

BE 005 Tallinn University of Technology		BE 005 Tallinn University of Technology			BE 005 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				90,899	90,899
WP 007	Project Impact and Dissemination				
	A. DIRECT PERSONNEL COSTS				
	A.1. Employees (or equivalent) person months	-	-	4,100	4,100
	Type 1	10	220	2,200	2,200
	Type 2	5	200	1,000	1,000
	Type 3	5	180	900	900
	Type 4	-	-	-	-
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	4,388	4,388
	C.1 Travel and subsistence per travel or day	-	-	4,388	4,388
	Travel	2	1,414	2,828	2,828
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
Consumables	-	-	-	-	
Services for Meetings, Seminars	-	-	-	-	
Services for communication/promotion/dissemination	-	-	-	-	
Website	-	-	-	-	
Artistic Fees	-	-	-	-	
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,488	8,488	
E. Indirect costs 7% (rounded to zero decimals)			594	594	
TOTAL COSTS (A+B+C+D+E)			9,082	9,082	

BE 005 Tallinn University of Technology		BE 005 Tallinn University of Technology			BE 005 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				90,899	90,899
E. Indirect costs 7% (rounded to zero decimals)				594	594
TOTAL COSTS (A+B+C+D+E)				9,082	9,082

Institute of Technology of Cambodia (ITC)

BE 006 Institute of Technology of Cambodia		BE 006 Institute of Technology of Cambodia			BE 006 BE-AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			625	625
	A.1. Employees (or equivalent) person months			625	625
	Type 1	5	50	250	250
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,011	4,011
	C.1 Travel and subsistence per travel or day			4,011	4,011
	Travel		617	1,851	1,851
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,636	4,636	
E. Indirect costs 7% (rounded to zero decimals)			325	325	
TOTAL COSTS (A+B+C+D+E)			4,961	4,961	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			1,800	1,800
	A.1. Employees (or equivalent) person months			1,800	1,800
	Type 1	15	50	750	750
	Type 2	20	30	600	600
	Type 3	10	25	250	250
	Type 4	10	20	200	200
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			5,175	5,175
	C.1 Travel and subsistence per travel or day			5,175	5,175
	Travel	3	965	2,895	2,895
	Accommodation	19	80	1,520	1,520
	Subsistence	19	40	760	760
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	

BE 005 Institute of Technology of Cambodia		BE 006 Institute of Technology of Cambodia			BE 006 BE+AE TOTAL COSTS	
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS		
Total WORK PACKAGES:				42,534	42,534	
Other (please specify details under worksheet "Comments")				-	-	
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				6,975	6,975	
E. Indirect costs 7% (rounded to zero decimals)				488	488	
TOTAL COSTS (A+B+C+D+E)				7,463	7,463	
Development of Training Modules & Materials						
WP 003	A. DIRECT PERSONNEL COSTS			1,650	1,650	
	A.1 Employees (or equivalent) person months			1,650	1,650	
		Type 1	15	50	750	750
		Type 2	15	30	450	450
		Type 3	10	25	250	250
		Type 4	10	20	200	200
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				5,412	5,412
	C.1 Travel and subsistence per travel or day				5,412	5,412
		Travel			3,132	3,132
		Accommodation	19	80	1,520	1,520
		Subsistence	19	40	760	760
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
		Consumables			-	-
		Services for Meetings, Seminars			-	-
		Services for communication/promotion/dissemination			-	-
		Website			-	-
		Artistic Fees			-	-
		Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				7,062	7,062	
E. Indirect costs 7% (rounded to zero decimals)				494	494	
TOTAL COSTS (A+B+C+D+E)				7,556	7,556	
Training of the Trainers (TOT) Programmes						
WP 003	A. DIRECT PERSONNEL COSTS			1,700	1,700	
	A.1 Employees (or equivalent) person months			1,700	1,700	
		Type 1	10	50	500	500
		Type 2	25	30	750	750
		Type 3	10	25	250	250
		Type 4	10	20	200	200
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				4,392	4,392
	C.1 Travel and subsistence per travel or day				4,392	4,392

BE 005 Institute of Technology of Cambodia		BE 006 Institute of Technology of Cambodia			BE 006 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
WP 004	Travel	3	744	2,232	2,232
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,092	6,092
E. Indirect costs 7% (rounded to zero decimals)			426	426	
TOTAL COSTS (A+B+C+D+E)			6,518	6,518	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,488	4,488
	C.1 Travel and subsistence per travel or day			4,488	4,488
	Travel	3	776	2,328	2,328
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,363	5,363	
E. Indirect costs 7% (rounded to zero decimals)			375	375	
TOTAL COSTS (A+B+C+D+E)			5,738	5,738	
Project Sustainability					
WP 006	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150

BE 006 Institute of Technology of Cambodia		BE 006 Institute of Technology of Cambodia			BE 006 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
WIP 006	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other	-	-	-	-
	A.2 Natural persons under direct contract	-	-	-	-
	A.3 Seconded persons	-	-	-	-
	A.4 SME Owners without salary	-	-	-	-
	A.5 Volunteers	-	-	-	-
	B. Subcontracting costs	-	-	-	-
	C. Purchase costs	-	-	4,344	4,344
	C.1 Travel and subsistence per travel or day	-	-	4,344	4,344
	Travel	3	728	2,184	2,184
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-
	C.3 Other goods, works and services	-	-	-	-
	Consumables	-	-	-	-
	Services for Meetings, Seminars	-	-	-	-
	Services for communication/promotion/dissemination	-	-	-	-
	Website	-	-	-	-
	Artistic Fees	-	-	-	-
Other (please specify details under worksheet "Comments")	-	-	-	-	
D. Other cost categories	-	-	-	-	
D.1 Financial support to third parties	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				5,219	5,219
E. Indirect costs 7% (rounded to zero decimals)				365	365
TOTAL COSTS (A+B+C+D+E)				5,584	5,584

BE 006 Institute of Technology of Cambodia		BE 006 Institute of Technology of Cambodia			BE 006 BE+AE TOTAL COSTS	
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS		
Total WORK PACKAGES:				42,534	42,534	
WIP 007	Project Impact and Dissemination					
	A. DIRECT PERSONNEL COSTS				875	875
	A.1. Employees (or equivalent) person months				875	875
	Type 1	10	50	500	500	
	Type 2	5	30	150	150	
	Type 3	5	25	125	125	
	Type 4	5	20	100	100	
	Other	-	-	-	-	
	A.2 Natural persons under direct contract	-	-	-	-	
	A.3 Seconded persons	-	-	-	-	
	A.4 SME Owners without salary	-	-	-	-	
	A.5 Volunteers	-	-	-	-	
	B. Subcontracting costs	-	-	-	-	
	C. Purchase costs	-	-	3,531	3,531	
	C.1 Travel and subsistence per travel or day	-	-	3,531	3,531	
	Travel	3	497	1,491	1,491	
	Accommodation	17	80	1,360	1,360	
	Subsistence	17	40	680	680	
	C.2 Equipment (please refer to the Depreciation Cost sheet)	-	-	-	-	
	C.3 Other goods, works and services	-	-	-	-	
Consumables	-	-	-	-		
Services for Meetings, Seminars	-	-	-	-		
Services for communication/promotion/dissemination	-	-	-	-		
Website	-	-	-	-		
Artistic Fees	-	-	-	-		
Other (please specify details under worksheet "Comments")	-	-	-	-		
D. Other cost categories	-	-	-	-		
D.1 Financial support to third parties	-	-	-	-		
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				4,406	4,406	

BE 006 Institute of Technology of Cambodia		BE 006 Institute of Technology of Cambodia			BE 006 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
E. Indirect costs 7% (rounded to zero decimals)				308	308
TOTAL COSTS (A+B+C+D+E)				4,714	4,714

BE 007		BE 007			BE 007
University of Heng Samrin Tboungkhmom		University of Heng Samrin Tboungkhmom			BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			625	625
	A.1 Employees (or equivalent) person months			625	625
	Type 1	5	50	250	250
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,011	4,011
	C.1 Travel and subsistence per travel or day			4,011	4,011
	Travel	3	617	1,851	1,851
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,636	4,636	
E. Indirect costs 7% (rounded to zero decimals)			325	325	
TOTAL COSTS (A+B+C+D+E)			4,961	4,961	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			1,800	1,800
	A.1 Employees (or equivalent) person months			1,800	1,800
	Type 1	15	50	750	750
	Type 2	20	30	600	600
	Type 3	10	25	250	250
	Type 4	10	20	200	200
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			5,175	5,175
	C.1 Travel and subsistence per travel or day			5,175	5,175
	Travel	3	965	2,895	2,895
	Accommodation	19	80	1,520	1,520
	Subsistence	19	40	760	760
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	

BE 007 University of Heng Samrin Tboungkhmom		BE 007 University of Heng Samrin Tboungkhmom			BE 007 BE+AE TOTAL COSTS	
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS		
Total WORK PACKAGES:				42,534	42,534	
Other (please specify details under worksheet "Comments")				-	-	
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				6,975	6,975	
E. Indirect costs 7% (rounded to zero decimals)				488	488	
TOTAL COSTS (A+B+C+D+E)				7,463	7,463	
Development of Training Modules & Materials						
WP 003	A. DIRECT PERSONNEL COSTS			1,650	1,650	
	A.1. Employees (or equivalent) person months			1,650	1,650	
		Type 1	15	50	750	750
		Type 2	15	30	450	450
		Type 3	10	25	250	250
		Type 4	10	20	200	200
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				5,412	5,412
	C.1 Travel and subsistence per travel or day				5,412	5,412
		Travel	3	1,044	3,132	3,132
		Accommodation	19	80	1,520	1,520
		Subsistence	19	40	760	760
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
		Consumables			-	-
		Services for Meetings, Seminars			-	-
		Services for communication/promotion/dissemination			-	-
		Website			-	-
		Artistic Fees			-	-
		Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				7,062	7,062	
E. Indirect costs 7% (rounded to zero decimals)				494	494	
TOTAL COSTS (A+B+C+D+E)				7,556	7,556	
Training of the Trainers (TOT) Programmes						
	A. DIRECT PERSONNEL COSTS			1,700	1,700	
	A.1. Employees (or equivalent) person months			1,700	1,700	
		Type 1	10	50	500	500
		Type 2	25	30	750	750
		Type 3	10	25	250	250
		Type 4	10	20	200	200
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				4,392	4,392
	C.1 Travel and subsistence per travel or day			4,392	4,392	

BE 007 University of Heng Samrin Tboungkhmom		BE 007 University of Heng Samrin Tboungkhmom			BE 007 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
WP 004	Travel	3	744	2,232	2,232
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,092	6,092
	E. Indirect costs 7% (rounded to zero decimals)			426	426
TOTAL COSTS (A+B+C+D+E)			6,518	6,518	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,488	4,488
	C.1 Travel and subsistence per travel or day			4,488	4,488
	Travel	3	776	2,328	2,328
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,363	5,363	
E. Indirect costs 7% (rounded to zero decimals)			375	375	
TOTAL COSTS (A+B+C+D+E)			5,738	5,738	
Project Sustainability					
WP 005	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150

BE 007		BE 007			BE 007
University of Heng Samrin Tboungkhmom		University of Heng Samrin Tboungkhmom			BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
WP 006	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,344	4,344
	C.1 Travel and subsistence per travel or day			4,344	4,344
	Travel	3	728	2,184	2,184
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,218	5,218	
E. Indirect costs 7% (rounded to zero decimals)			365	365	
TOTAL COSTS (A+B+C+D+E)			5,584	5,584	

Project Impact and Dissemination		BE 007			BE 007
A. DIRECT PERSONNEL COSTS		University of Heng Samrin Tboungkhmom			BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
WP 007	A1. Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,531	3,531
	C.1 Travel and subsistence per travel or day			3,531	3,531
	Travel	3	497	1,491	1,491
	Accommodation	17	80	1,360	1,360
	Subsistence	17	40	680	680
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,866	4,866	

BE 007		BE 007			BE 007
University of Heng Samrin Tboungkhmom		University of Heng Samrin Tboungkhmom			BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,534	42,534
E. Indirect costs 7% (rounded to zero decimals)				308	308
TOTAL COSTS (A+B+C+D+E)				4,714	4,714

BE 008 National University of Laos		BE 008 National University of Laos			BE 008 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,537	42,537
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			625	625
	A.1 Employees (or equivalent) person months			625	625
	Type 1	5	50	250	250
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,053	4,053
	C.1 Travel and subsistence per travel or day			4,053	4,053
	Travel	3	611	1,893	1,893
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,678	4,678	
E. Indirect costs 7% (rounded to zero decimals)			327	327	
TOTAL COSTS (A+B+C+D+E)			5,005	5,005	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			1,800	1,800
	A.1 Employees (or equivalent) person months			1,800	1,800
	Type 1	15	50	750	750
	Type 2	20	30	600	600
	Type 3	10	25	250	250
	Type 4	10	20	200	200
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			5,133	5,133
	C.1 Travel and subsistence per travel or day			5,133	5,133
	Travel	3	951	2,853	2,853
	Accommodation	19	80	1,520	1,520
	Subsistence	19	40	760	760
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	

BE 008 National University of Laos		BE 008 National University of Laos			BE 008 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,537	42,537
Other [please specify details under worksheet "Comments"]				-	-
D. Other cost categories				-	-
D.1 Financial support to third parties				-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D):				6,933	6,933
E. Indirect costs 7% (rounded to zero decimals)				485	485
TOTAL COSTS (A+B+C+D+E):				7,418	7,418
Development of Training Modules & Materials					
A. DIRECT PERSONNEL COSTS				1,650	1,650
A.1 Employees (or equivalent) person months				1,650	1,650
Type 1		15	50	750	750
Type 2		15	30	450	450
Type 3		10	25	250	250
Type 4		10	20	200	200
Other				-	-
A.2 Natural persons under direct contract				-	-
A.3 Seconded persons				-	-
A.4 SME Owners without salary				-	-
A.5 Volunteers				-	-
B. Subcontracting costs				-	-
C. Purchase costs				5,328	5,328
C.1 Travel and subsistence per travel or day				5,328	5,328
Travel		3	1,016	3,048	3,048
Accommodation		19	80	1,520	1,520
Subsistence		19	40	760	760
C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
C.3 Other goods, works and services				-	-
Consumables				-	-
Services for Meetings, Seminars				-	-
Services for communication/promotion/dissemination				-	-
Website				-	-
Artistic Fees				-	-
Other [please specify details under worksheet "Comments"]				-	-
D. Other cost categories				-	-
D.1 Financial support to third parties				-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D):				6,976	6,976
E. Indirect costs 7% (rounded to zero decimals)				488	488
TOTAL COSTS (A+B+C+D+E):				7,466	7,466
Training of the Trainers (TOT) Programmes					
A. DIRECT PERSONNEL COSTS				1,700	1,700
A.1 Employees (or equivalent) person months				1,700	1,700
Type 1		10	50	500	500
Type 2		25	30	750	750
Type 3		10	25	250	250
Type 4		10	20	200	200
Other				-	-
A.2 Natural persons under direct contract				-	-
A.3 Seconded persons				-	-
A.4 SME Owners without salary				-	-
A.5 Volunteers				-	-
B. Subcontracting costs				-	-
C. Purchase costs				4,392	4,392
C.1 Travel and subsistence per travel or day				4,392	4,392

BE 008 National University of Laos		BE 008 National University of Laos			BE 008 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				42,537	42,537
WP 004	Travel	3	744	2,232	2,232
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,092	6,092
E. Indirect costs 7% (rounded to zero decimals)			426	426	
TOTAL COSTS (A+B+C+D+E)			6,518	6,518	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,530	4,530
	C.1 Travel and subsistence per travel or day			4,530	4,530
	Travel	3	790	2,370	2,370
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,405	5,405	
E. Indirect costs 7% (rounded to zero decimals)			378	378	
TOTAL COSTS (A+B+C+D+E)			5,783	5,783	
Project Sustainability					
WP 005	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150

BE 008		BE 008			BE 008
National University of Laos		National University of Laos			BE+AE TOTAL COSTS
UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:				42,537	42,537
WP 006	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,305	4,305
	C.1 Travel and subsistence per travel or day			4,305	4,305
	Travel	3	715	2,145	2,145
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,380	5,380	
E. Indirect costs 7% (rounded to zero decimals)			363	363	
TOTAL COSTS (A+B+C+D+E)			5,743	5,743	
Project Impact and Dissemination					
WP 007	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,615	3,615
	C.1 Travel and subsistence per travel or day			3,615	3,615
	Travel	3	525	1,575	1,575
	Accommodation	17	80	1,360	1,360
	Subsistence	17	40	680	680
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,490	4,490	
E. Indirect costs 7% (rounded to zero decimals)			314	314	
TOTAL COSTS (A+B+C+D+E)			4,804	4,804	

Savannakhet University (SKU)

BE 009 Savannakhet University		BE 009 Savannakhet University			BE 009 BE+AE TOTAL COSTS		
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS			
Total WORK PACKAGES:				43,116	43,116		
Project Management and Coordination							
WP 001	A. DIRECT PERSONNEL COSTS					625	625
	A.1. Employees (or equivalent) person months					625	625
		Type 1	5	50	250	250	
		Type 2	5	30	150	150	
		Type 3	5	25	125	125	
		Type 4	5	20	100	100	
		Other			-	-	
	A.2 Natural persons under direct contract					-	-
	A.3 Seconded persons					-	-
	A.4 SME Owners without salary					-	-
	A.5 Volunteers					-	-
	B. Subcontracting costs					-	-
	C. Purchase costs					4,107	4,107
	C.1 Travel and subsistence per travel or day					4,107	4,107
		Travel	3	649	1,947	1,947	
		Accommodation	18	80	1,440	1,440	
		Subsistence	18	40	720	720	
	C.2 Equipment (please refer to the Depreciation Cost sheet)					-	-
	C.3 Other goods, works and services					-	-
		Consumables			-	-	
		Services for Meetings, Seminars			-	-	
		Services for communication/promotion/dissemination			-	-	
		Website			-	-	
		Artistic Fees			-	-	
		Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories					-	-	
D.1 Financial support to third parties					-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)					4,732	4,732	
E. Indirect costs 7% (rounded to zero decimals)					331	331	
TOTAL COSTS (A+B+C+D+E)					5,063	5,063	
Project Preparation							
WP 002	A. DIRECT PERSONNEL COSTS					1,800	1,800
	A.1. Employees (or equivalent) person months					1,800	1,800
		Type 1	15	50	750	750	
		Type 2	20	30	600	600	
		Type 3	10	25	250	250	
		Type 4	10	20	200	200	
		Other			-	-	
	A.2 Natural persons under direct contract					-	-
	A.3 Seconded persons					-	-
	A.4 SME Owners without salary					-	-
	A.5 Volunteers					-	-
	B. Subcontracting costs					-	-
	C. Purchase costs					5,160	5,160
	C.1 Travel and subsistence per travel or day					5,160	5,160
		Travel	3	860	2,880	2,880	
		Accommodation	19	80	1,520	1,520	
		Subsistence	19	40	760	760	
	C.2 Equipment (please refer to the Depreciation Cost sheet)					-	-
	C.3 Other goods, works and services					-	-
		Consumables			-	-	
		Services for Meetings, Seminars			-	-	
		Services for communication/promotion/dissemination			-	-	
		Website			-	-	
		Artistic Fees			-	-	

BE 009 Savannakhet University		BE 009 Savannakhet University			BE 009 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				43,116	43,116
Other (please specify details under worksheet "Comments")				-	-
D. Other cost categories				-	-
D.1 Financial support to third parties				-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				6,990	6,990
E. Indirect costs 7% (rounded to zero decimals)				487	487
TOTAL COSTS (A+B+C+D+E)				7,447	7,447
Development of Training Modules & Materials					
WP 003	A. DIRECT PERSONNEL COSTS			1,650	1,650
	A.1 Employees (or equivalent) person months			1,650	1,650
	Type 1	15	50	750	750
	Type 2	15	30	450	450
	Type 3	10	25	250	250
	Type 4	10	20	200	200
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			5,463	5,463
	C.1 Travel and subsistence per travel or day			5,463	5,463
	Travel			3,183	3,183
	Accommodation	3	1,061	3,183	3,183
	Subsistence	19	80	1,520	1,520
	Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7,113	7,113	
E. Indirect costs 7% (rounded to zero decimals)			498	498	
TOTAL COSTS (A+B+C+D+E)			7,611	7,611	
Training of the Trainers (TOT) Programmes					
WP 003	A. DIRECT PERSONNEL COSTS			1,700	1,700
	A.1 Employees (or equivalent) person months			1,700	1,700
	Type 1	10	50	500	500
	Type 2	25	30	750	750
	Type 3	10	25	250	250
	Type 4	10	20	200	200
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,500	4,500
C.1 Travel and subsistence per travel or day			4,500	4,500	

BE 009 Savannakhet University		BE 009 Savannakhet University			BE 009 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				43,116	43,116
WP 004	Travel	3	780	2,340	2,340
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,200	6,200
E. Indirect costs 7% (rounded to zero decimals)			434	434	
TOTAL COSTS (A+B+C+D+E)			6,634	6,634	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,584	4,584
	C.1 Travel and subsistence per travel or day			4,584	4,584
	Travel	3	808	2,424	2,424
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,459	5,459	
E. Indirect costs 7% (rounded to zero decimals)			382	382	
TOTAL COSTS (A+B+C+D+E)			5,841	5,841	
Project Sustainability					
WP 006	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150

BE 009 Savannakhet University		BE 009 Savannakhet University			BE 009 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				43,116	43,116
WP 006	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,413	4,413
	C.1 Travel and subsistence per travel or day			4,413	4,413
	Travel	3	751	2,253	2,253
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,288	5,288	
E. Indirect costs 7% (rounded to zero decimals)			370	370	
TOTAL COSTS (A+B+C+D+E)			5,658	5,658	
Project Impact and Dissemination					
WP 007	A. DIRECT PERSONNEL COSTS			875	875
	A.1 Employees (or equivalent) person months			875	875
	Type 1	10	50	500	500
	Type 2	5	30	150	150
	Type 3	5	25	125	125
	Type 4	5	20	100	100
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,669	3,669
	C.1 Travel and subsistence per travel or day			3,669	3,669
	Travel	3	543	1,629	1,629
	Accommodation	17	80	1,360	1,360
	Subsistence	17	40	680	680
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,544	4,544	
E. Indirect costs 7% (rounded to zero decimals)			318	318	
TOTAL COSTS (A+B+C+D+E)			4,862	4,862	
BE 009 Savannakhet University		BE 009 Savannakhet University			BE 009 BE+AE TOTAL COSTS
Total WORK PACKAGES:				43,116	43,116
E. Indirect costs 7% (rounded to zero decimals)				318	318
TOTAL COSTS (A+B+C+D+E)				4,862	4,862

Universiti Malaysia Sabah (UMS)

BE 010 Universiti Malaysia Sabah		BE 010 Universiti Malaysia Sabah			BE 010 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				52,668	52,668
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			950	950
	A.1 Employees (or equivalent) person months			950	950
	Type 1	5	80	400	400
	Type 2	5	55	275	275
	Type 3	5	30	150	150
	Type 4	5	25	125	125
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,020	4,020
	C.1 Travel and subsistence per travel or day			4,020	4,020
	Travel	3	660	1,980	1,980
	Accommodation	17	80	1,360	1,360
	Subsistence	17	40	680	680
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			4,970	4,970	
E. Indirect costs 7% (rounded to zero decimals)			348	348	
TOTAL COSTS (A+B+C+D+E)			5,318	5,318	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			2,175	2,175
	A.1 Employees (or equivalent) person months			2,175	2,175
	Type 1	10	80	800	800
	Type 2	15	55	825	825
	Type 3	10	30	300	300
	Type 4	10	25	250	250
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			5,031	5,031
	C.1 Travel and subsistence per travel or day			5,031	5,031
	Travel	3	957	2,871	2,871
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-

BE 010 Universiti Malaysia Sabah		BE 010 Universiti Malaysia Sabah			BE 010 BE+AE TOTAL COSTS	
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS		
Total WORK PACKAGES:				52,668	52,668	
Other (please specify details under worksheet 'Comments')				-	-	
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				7,206	7,206	
E. Indirect costs 7% (rounded to zero decimals)				504	504	
TOTAL COSTS (A+B+C+D+E)				7,710	7,710	
Development of Training Modules & Materials						
WP 003	A. DIRECT PERSONNEL COSTS			2,175	2,175	
	A.1. Employees (or equivalent) person months			2,175	2,175	
		Type 1	10	80	800	800
		Type 2	15	55	825	825
		Type 3	10	30	300	300
		Type 4	10	25	250	250
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				5,598	5,598
	C.1 Travel and subsistence per travel or day				5,598	5,598
		Travel	3	1,105	3,318	3,318
		Accommodation	19	80	1,520	1,520
		Subsistence	19	40	760	760
	C.2 Equipment (please refer to the Depreciation Cost sheet)				-	-
	C.3 Other goods, works and services				-	-
		Consumables			-	-
		Services for Meetings, Seminars			-	-
		Services for communication/promotion/dissemination			-	-
		Website			-	-
		Artistic Fees			-	-
		Other (please specify details under worksheet 'Comments')			-	-
D. Other cost categories				-	-	
D.1 Financial support to third parties				-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)				7,723	7,723	
E. Indirect costs 7% (rounded to zero decimals)				544	544	
TOTAL COSTS (A+B+C+D+E)				8,267	8,267	
Training of the Trainers (TOT) Programmes						
	A. DIRECT PERSONNEL COSTS			2,050	2,050	
	A.1. Employees (or equivalent) person months			2,050	2,050	
		Type 1	10	80	800	800
		Type 2	15	55	825	825
		Type 3	10	30	300	300
		Type 4	5	25	125	125
		Other			-	-
	A.2 Natural persons under direct contract				-	-
	A.3 Seconded persons				-	-
	A.4 SME Owners without salary				-	-
	A.5 Volunteers				-	-
	B. Subcontracting costs				-	-
	C. Purchase costs				4,620	4,620
	C.1 Travel and subsistence per travel or day			4,620	4,620	

BE 010 Universiti Malaysia Sabah		BE 010 Universiti Malaysia Sabah			BE 010 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				52,668	52,668
WP 004	Travel	3	820	2,460	2,460
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,670	6,670
E. Indirect costs 7% (rounded to zero decimals)			467	467	
TOTAL COSTS (A+B+C+D+E)			7,137	7,137	
Project Quality Assurance					
WP 005	A. DIRECT PERSONNEL COSTS			1,350	1,350
	A.1 Employees (or equivalent) person months			1,350	1,350
	Type 1	10	80	800	800
	Type 2	5	55	275	275
	Type 3	5	30	150	150
	Type 4	5	25	125	125
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,662	4,662
	C.1 Travel and subsistence per travel or day			4,662	4,662
	Travel	3	834	2,502	2,502
	Accommodation	18	80	1,440	1,440
	Subsistence	18	40	720	720
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			6,012	6,012	
E. Indirect costs 7% (rounded to zero decimals)			421	421	
TOTAL COSTS (A+B+C+D+E)			6,433	6,433	
Project Sustainability					
WP 006	A. DIRECT PERSONNEL COSTS			1,350	1,350
	A.1 Employees (or equivalent) person months			1,350	1,350
	Type 1	10	80	800	800
	Type 2	5	55	275	275

BE 010 Universiti Malaysia Sabah		BE 010 Universiti Malaysia Sabah			BE 010 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				52,668	52,668
WP 006	Type 3	5	30	150	150
	Type 4	5	25	125	125
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,425	4,425
	C.1 Travel and subsistence per travel or day			4,425	4,425
	Travel	3	795	2,385	2,385
	Accommodation	17	80	1,360	1,360
	Subsistence	17	40	680	680
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			5,775	5,775	
E. Indirect costs 7% (rounded to zero decimals)			404	404	
TOTAL COSTS (A+B+C+D+E)			6,179	6,179	

BE 010 Universiti Malaysia Sabah		BE 010 Universiti Malaysia Sabah			BE 010 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				52,668	52,668
WP 007	Project Impact and Dissemination				
	A. DIRECT PERSONNEL COSTS			3,100	3,100
	A.1. Employees (or equivalent) person months			3,100	3,100
	Type 1	20	80	1,600	1,600
	Type 2	20	55	1,100	1,100
	Type 3	5	30	150	150
	Type 4	10	25	250	250
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			7,717	7,717
	C.1 Travel and subsistence per travel or day			3,717	3,717
	Travel	3	599	1,797	1,797
	Accommodation	16	80	1,280	1,280
Subsistence	16	40	640	640	
C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-	
C.3 Other goods, works and services			4,000	4,000	
Consumables			-	-	
Services for Meetings, Seminars			-	-	
Services for communication/promotion/dissemination	1	3,000	3,000	3,000	
Website	1	1,000	1,000	1,000	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			10,817	10,817	
E. Indirect costs 7% (rounded to zero decimals)			757	757	
TOTAL COSTS (A+B+C+D+E)			11,574	11,574	

BE 011 Univerzita Hradec Králové		BE 011 Univerzita Hradec Králové			BE 011 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				110,233	110,233
Project Management and Coordination					
WP 001	A. DIRECT PERSONNEL COSTS			4,600	4,600
	A.1. Employees (or equivalent) person months			4,600	4,600
	Type 1	5	320	1,600	1,600
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	5	160	800	800
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,842	3,842
	C.1 Travel and subsistence per travel or day			3,842	3,842
	Travel	2	1,141	2,282	2,282
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,442	8,442	
E. Indirect costs 7% (rounded to zero decimals)			591	591	
TOTAL COSTS (A+B+C+D+E)			9,033	9,033	
Project Preparation					
WP 002	A. DIRECT PERSONNEL COSTS			9,600	9,600
	A.1. Employees (or equivalent) person months			9,600	9,600
	Type 1	10	320	3,200	3,200
	Type 2	15	240	3,600	3,600
	Type 3	10	200	2,000	2,000
	Type 4	5	160	800	800
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,212	3,212
	C.1 Travel and subsistence per travel or day			3,212	3,212
	Travel	2	826	1,652	1,652
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	

BE 011		BE 011			BE 011
Univerzita Hradec Králové		Univerzita Hradec Králové			
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS	
Total WORK PACKAGES:			110,233	110,233	
Other (please specify details under worksheet "Comments")					
D. Other cost categories					
D.1 Financial support to third parties					
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			12,812	12,812	
E. Indirect costs 7% (rounded to zero decimals)					
TOTAL COSTS (A+B+C+D+E)			13,709	13,709	
Development of Training Modules & Materials					
A. DIRECT PERSONNEL COSTS					
A1. Employees (or equivalent) person months					
			12,800	12,800	
Type 1	20	320	6,400	6,400	
Type 2	15	240	3,600	3,600	
Type 3	10	200	2,000	2,000	
Type 4	5	160	800	800	
Other					
A.2 Natural persons under direct contract					
A.3 Seconded persons					
A.4 SME Owners without salary					
A.5 Volunteers					
B. Subcontracting costs					
C. Purchase costs					
C.1 Travel and subsistence per travel or day					
			3,032	3,032	
Travel			1,592	1,592	
Accommodation	12	80	960	960	
Subsistence	12	40	480	480	
C.2 Equipment (please refer to the Depreciation Cost sheet)					
C.3 Other goods, works and services					
Consumables					
Services for Meetings, Seminars					
Services for communication/promotion/dissemination					
Website					
Artistic Fees					
Other (please specify details under worksheet "Comments")					
D. Other cost categories					
D.1 Financial support to third parties					
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			15,832	15,832	
E. Indirect costs 7% (rounded to zero decimals)					
TOTAL COSTS (A+B+C+D+E)			16,940	16,940	
Training of the Trainers (TOT) Programmes					
A. DIRECT PERSONNEL COSTS					
A1. Employees (or equivalent) person months					
			9,600	9,600	
Type 1	10	320	3,200	3,200	
Type 2	15	240	3,600	3,600	
Type 3	10	200	2,000	2,000	
Type 4	5	160	800	800	
Other					
A.2 Natural persons under direct contract					
A.3 Seconded persons					
A.4 SME Owners without salary					
A.5 Volunteers					
B. Subcontracting costs					
C. Purchase costs					
C.1 Travel and subsistence per travel or day					
			3,192	3,192	

BE 011 Univerzita Hradec Králové		BE 011 Univerzita Hradec Králové			BE 011 BE+AE TOTAL COSTS
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				110,233	110,233
WPP 004	Travel	2	816	1,632	1,632
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			12,792	12,792
E. Indirect costs 7% (rounded to zero decimals)			895	895	
TOTAL COSTS (A+B+C+D+E)			13,687	13,687	
Project Quality Assurance					
WPP 005	A. DIRECT PERSONNEL COSTS			5,400	5,400
	A.1 Employees (or equivalent) person months			5,400	5,400
	Type 1	10	320	3,200	3,200
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	-	160	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			3,342	3,342
	C.1 Travel and subsistence per travel or day			3,342	3,342
	Travel	2	891	1,782	1,782
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
Services for communication/promotion/dissemination			-	-	
Website			-	-	
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8,742	8,742	
E. Indirect costs 7% (rounded to zero decimals)			612	612	
TOTAL COSTS (A+B+C+D+E)			9,354	9,354	
Project Sustainability					
	A. DIRECT PERSONNEL COSTS			13,000	13,000
	A.1 Employees (or equivalent) person months			13,000	13,000
	Type 1	20	320	6,400	6,400
	Type 2	20	240	4,800	4,800

BE 011		BE 011			BE 011
Univerzita Hradec Králové		Univerzita Hradec Králové			BE+AE TOTAL COSTS
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS		
Total WORK PACKAGES:				110,233	110,233
WP 006	Type 3	5	200	1,000	1,000
	Type 4	5	160	800	800
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			21,614	21,614
	C.1 Travel and subsistence per travel or day			3,614	3,614
	Travel	2	1,027	2,054	2,054
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)	1	4,000	4,000	4,000
	C.3 Other goods, works and services			14,000	14,000
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination	1	13,000	13,000	13,000
	Website	1	1,000	1,000	1,000
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			14,614	14,614	
E. Indirect costs 7% (rounded to zero decimals)			2,423	2,423	
TOTAL COSTS (A+B+C+D+E)			17,037	17,037	
Project Impact and Dissemination					
WP 007	A. DIRECT PERSONNEL COSTS			5,400	5,400
	A.1 Employees (or equivalent) person months			5,400	5,400
	Type 1	10	320	3,200	3,200
	Type 2	5	240	1,200	1,200
	Type 3	5	200	1,000	1,000
	Type 4	-	160	-	-
	Other			-	-
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			4,388	4,388
	C.1 Travel and subsistence per travel or day			4,388	4,388
	Travel	2	1,414	2,828	2,828
	Accommodation	13	80	1,040	1,040
	Subsistence	13	40	520	520
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
Artistic Fees			-	-	
Other (please specify details under worksheet "Comments")			-	-	
D. Other cost categories			-	-	
D.1 Financial support to third parties			-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			9,788	9,788	
E. Indirect costs 7% (rounded to zero decimals)			685	685	
TOTAL COSTS (A+B+C+D+E)			10,473	10,473	