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Core Budget Request 2007/2008

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Inter-American Institute
For Global Change Research

CORE BUDGET REQUEST FOR
FISCAL YEAR 2007/2008

Reviewed by the FAC
São José dos Campos, May 2nd to 4th, 2007

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1) Overview

This document contains the Directorate's operational budget for the 2007/2008 fiscal year, based on the same level of the Core Budget as the previous two operating years.

The budget considers all the funds needed to maintain the current level of service, including the monitoring and further design of CRN II Program according to the current plans and the direction from the Executive Council, and the Scientific Advisor Committee, while maintaining operational expenses under control and at a minimum level without affecting the planned activities.

The IAI Core Budget is used to support the Directorate's operations; it represents approximately a quarter of the total budget administered by the IAI, the remainder is program funds. In addition to the former, there are also funds not held by the IAI which support activities coordinated and executed by the Directorate; such funds may be held by UCAR, NCAR or are held by other agencies, such as the UNDP/WMO.

A key activity for fiscal year 2007/2008 is to work with the EC, SAC, and FAC and based on the results of the external review, on the development of an IAI Strategic Plan that will further develop the IAI's mandate in activities beyond the scope of national science agencies of regional and national importance, as the adaptation to global changes becomes a major policy issue in the region. This plan will develop stronger links between the sciences and policy decision makers, and will enable a clear action-plan to achieve the objectives set for IAI.

The major IAI Directorate activities during fiscal year 2007/2008 include:

a) Scientific activities

▪ Management and Monitoring of the CRN II Program

The Directorate is taking a far more active role in the coordination and management of CRN II, which requires substantially more effort than any of the previous programs. The monitoring component has also been strengthened and the Directorate is keeping a close watch on the projects to minimize risks and ensure that objectives are accomplished and even extended where appropriate. The Directorate is continuing its effort to strategically extend projects through integration of new components or creation of collaborations within CRN II programs or other ongoing activities. This is specifically targeted towards the development of sound interactions between natural and social sciences and towards priority areas identified by the IAI SAC (e.g. human dimensions or urbanization).

This shaping of the CRN II program has permitted the integration of projects into a network of networks (which is the original main philosophy behind the CRN programs) and has facilitated the design of regional and thematic clusters (rather than individual projects) for which additional funding already has been successfully generated, in other cases is being negotiated. Besides the leverage of additional funding, this consolidation has clearly enhanced the reach of IAI into the regional and international science community.

- **Continued CRN I synthesis.**

Although the CRN I program is officially closed, in February 2007 the Directorate has obtained a no-cost extension request from the US-NSF to utilize remaining funds for continued synthesis and dissemination of CRN I program results that have become available only after the closure of the program. The following activities:

- Publication of the Spanish version of the IAI-SCOPE book, including translation, editing, proof-reading and 200 printed copies and 250 additional copies of the English Edition.
- Packaging and mailing costs (Island Press will send copies to the CRN I PIs, Co-PIs, IAI country delegates and SAC members).
- CRN 001 (Menezes, Tiessen) / CRN 003 (Luckman): three publications from dissertations finalized after program closure and a monograph on tropical tree-ring analysis.
- CRN 003 (Luckman): book-chapter in "Dendroclimatology: progress and prospects", Springer, plus 50 copies of the book to be distributed to regional dendro-labs and selected researchers/libraries.
- CRN 061 (Campos): Special Shelf Edition, ELSEVIER.
- Review and publication of workshop papers on Application of Ecological Knowledge to Land Use Decisions (Costa Rica, Dec. 06).

- **Implementation of the Small Grants Program for the Human Dimensions (SGP-HD).**

SGP was designed to develop a strong human dimensions program in conjunction with the projects approved under CRN II. The program will strengthen theme IV, Human Dimensions and Policy Implications, of the IAI Science Agenda. A genuine integration of the human sciences with funded CRN II projects is expected to provide new directions not only for current CRN II research but provide impulses for a more integrated, interdisciplinary global change science as a whole. It is intended to not only strengthen the human dimensions component of individual projects through integration of a range of

human sciences as an integral part of the new generation of projects under CRN II, but also to link individual CRN II projects with similar human dimensions issues. SGP-HD will fund interdisciplinary Global Environmental Change (GEC) research with emphasis on complex, dynamic coupled human - biophysical systems in order to develop strong human dimensions research in conjunction with existing CRN II projects.

The overall program budget is US\$ 800,000 and the program will support 4-6 research projects, each with up to US\$ 80,000 per year for up to two years (funding at the same annual level may be available for an additional third project year, depending on project performance and program success). Fourteen eligible proposals have been received by the deadline. Following the evaluation of the review panel, the final decision on the projects to be funded will be made by the 14 COP in Manaus, 14/15 June 2007. The projects will start their activities from July 2007 and the IAI Directorate is expecting to play a major role in the implementation of approved projects in coordination with the respective CRN II projects. A joint CRN II, SGP-HD meeting which will also include the Scientific Advisory Committee, is planned for late 2007 or early 2008.

- **The organization of joint activities with the international global change projects/programs and funding agencies.**

Together with the program for Land-Ocean Interactions in the Coastal Zones (LOICZ) and involving the Humboldt Foundation, the IAI is planning a joint workshop on river management in semi-arid areas. The workshop is expected to be held in north-eastern Brazil in late 2007.

The Directorate will continue the planning of the La Plata Basin Initiative on land use change and bio-fuels, which was initiated through the planning workshop in Buenos Aires, March 28-31, 2007. The initial concept has been distributed and received interest from multiple funding agencies in and outside the region.

As part of the La Plata Basin Initiative, IAI is planning a joint assessment with SCOPE and PETROBRAS to explore the links and feed-backs between land use patterns (and their change) in a landscape, biodiversity and hydrological resources. A main emphasis will be on the role of landscapes and biological diversity in ecosystem services such as water and carbon balances. Such RAP is expected to provide an opportunity to define very specific outputs in terms of guidance for land management and land use decisions.

- **The Directorate is using its new observer status at the UNFCCC to link regional scientists to convention activities and international science networks.**

The Directorate will continue and increase its participation in the UNFCCC SBSTA. IAI has participated at and contributed to the 24th and 26th sessions of SBSTA, May 2006 and May 2007, and will continue in 2008.

On invitation of the convention, IAI has also participated in and contributed to regional meetings of Non-Annex I countries, e.g. the Small Island Developing States (SIDS), Jamaica, Feb. 2007, which is expected to continue in 2007/2008.

- **The Directorate signed an MOU and is pursuing a more active collaboration with its sister-network APN in the Asia-Pacific region.**

The IAI is pursuing potential linkages for programmatic collaboration with APN-approved projects particularly in the area of land-use and land-use change. IAI is waiting for the official list of newly approved APN projects for 2007/2008.

In collaboration with the APN, the IAI is exploring the opportunity to organize a joint side-event at the UNFCCC COP 13 and COP/MOP 3 in Bali, Indonesia, December 2007.

b) Training and Education activities

- Follow up on activities related to the Seed Grant Program associated with the 2005 IAI Training Institutes; End of fiscal year 2006-2007:
 - Review and approve final reports of TISG;
 - Plan the use of remaining resources of TISG;
 - Prepare and submit final report to NSF;
 - Manage TISG-P4 and organize final meeting of research team (foster further involvement of Peru in IAI science program and strengthen links with Peruvian institutions);
 - Identify and encourage participation of Peruvian institutions in a CRN II project by PI Klenner.
- Develop 1-2 IAI Training Institutes. IAI will organize Training Institutes combined with CRN II program or other themes of institutional relevance. Potential themes for TI are: water resources management in the São Francisco basin; data workshop;

urbanization and global change; impacts of climate change on biodiversity; to mention a few. Activities to be funded by CRN II, remaining funds of past programs or leverage additional funds with partner organizations and donor agencies.

- Coordinate publications resulting from past Training Institutes (proceedings, books, etc).
 - Publish and distribute the IAI-UNEP book on Urbanization, Global Environmental Change and Sustainable Development in Latin America in English and Spanish;
 - Prepare financial and technical report to UNEP on the use of funds for this joint publication;
 - Publish and distribute the IAI-ISDR-CATHALAC Minutes of the IAI Encuentro y Foro CIENCIA y POLÍTICA SOBRE VARIABILIDAD, CAMBIO, RIESGO Y GESTIÓN ASOCIADO AL CLIMA y LA CONFERENCIA CON LA PRENSA (Ciudad de Panama, Panama, November 19-24, 2007) in English and Spanish;
- Explore opportunities for follow up activities of past Training Institutes. For example, explore a potential follow up of the 2004 TI on Urbanization in Mexico. Given the positive feedback of the activity and taking advantage of the publication of the book with UNEP, we will explore additional funding and programmatic partnership with UNDP, UNEP and others to train stakeholders about the issues of urbanization, global environmental change and sustainable development in Latin America;
- Explore opportunities for launching and funding additional IAI programs in capacity building, science and outreach. IAI is contacting national and international organizations, foundations and NGOs in fundraising efforts, partnership development, etc. Some institutions approached are MacArthur Foundation, The International Union for the Conservation of Nature and Natural Resources (IUCN), and ISDR-World Bank.
- Implement IAI-INPE/CPTEC Research Internship Program in Climate Variability in the Americas for the period 2007-2008 and launch program for period 2008-2009;
- Organize together with NCAR a colloquium under the NCAR-IAI joint activity framework and seek for integration of the IAI-NCAR post-doctoral fellowships into the IAI science program.

c) Outreach and Communication activities

- The Web Page and the Newsletter are now based on in-house design and editorial activities.
 - Coordinate the production of Newsletter Issue 1 of 2007 (this issue will explore main topic of IAI Capacity Building activities);
- Plan a joint IAI-UCAR session on Education and Inter-hemispherical collaboration at the first AGU meeting to be held in Latin America (end of fiscal year 2006-2007). Discuss with former CRN I PI and co-PI opportunities for engagement in IAI activities (at AGU venue).
- Following the CRN I synthesis on the science-policy interface, the IAI is continuing to initialize and facilitate such assessment and synthesis activities in relevant topical areas, including e.g. climate change – land use; ecosystem services – land use decisions. The Directorate is performing organizational, editorial and publishing work.

d) Data Information System

The IAI Data Information System (DIS) standardizes the scientific data and information generated by the science projects. The DIS permits data access and synthesis across projects disciplines and regions and in this way generates an information technology tool that complements the international science mandate.

The Directorate is spending considerable time and effort on data recovery from CRNI (when the DIS system and data policy were not advanced enough to generate a smooth metadata flow), and will engage CRN II participants through workshops and tutorials to not only contribute to the DIS but generate additional science synthesis activities.

CRN II has been chosen as a partner program for a new Geographic Information Management Program that permits free scaling of geographic information. Training programs will be presented as web-based courseware. Appropriate software has been tested at the IAI. Over-all the information technology at the Directorate will play a greater role in outreach and capacity building than in the past.

Following the Directorate's participation in the May 2007 CODATA Workshop, the synthesis of data information and knowledge will be an important development activity.

e) Financial and Administrative activities

- The Financial and Administrative Office of IAI is undergoing changes that span from improvement and streamlining of everyday activities, to financial reporting, project monitoring and finding untapped sources of funds to support the current and future activities of IAI, all while maintaining internal controls and satisfactory external audit results.
- The implementation of the Project Management Manual proved to be an invaluable tool for project monitoring, cash planning, and moreover, to actively integrate this area with the science agenda and current projects.
- Besides the analysis of financial reports received from the Grantees, Finance and Administration is responsible for the assessment and monitoring of the financial and administrative capabilities of prospective and current grantees as well as for the control of all contracts issued by the Directorate.
- Streamlining of the attendance controls, budget development, strategic planning, as well as management reporting and analysis.
- Another key activity for the 2007/2008 fiscal year will be the audit of the projects, extending to review all projects under the CRN II program.
- Any travel related to Programs is not included in this budget as it will be funded with Program Funds.

2) Budget Request for Fiscal Year 2007-2008

The budget was developed in detail around six main categories: Salaries & Benefits, Travel, Equipment, Operational Costs, Dissemination & Outreach, and Director's Fund. These categories comprise all individual expense accounts and provide a clear perspective of the planned expenses for Fiscal Year 2007/2008.

The budget amount has been maintained at the same level as the previous two fiscal years, avoiding modifying the existing contribution amounts by country, while maintaining a steady level activities and services.

a) Core budget comparison

For the summary of the budget, please refer to Table I:

Table I: Budget Comparison 2007/2008 - 2006/2007
Summary by major category

Amounts in US\$	Fiscal Year 2007-08	Fiscal Year 2006-07	Differences
Salaries & Benefits	755.931	730.495	25.436
Travel	80.000	80.000	-
Equipment	12.000	10.000	2.000
Operational Costs	87.600	116.500	(28.900)
Dissemination & Outreach	43.000	39.000	4.000
Director Fund	36.400	36.410	(10)
Total	1.014.931	1.012.405	2.526

As shown in Table 1 the request for the FY 2007-2008 is in line with the previous fiscal year. The budget bridge to 2006/2007 by category is explained in detail below.

b) Salaries and Benefits

Under this category the cost of 6 international positions and four locally hired staff are budgeted. Currently the IAI is paying nearly 50% of the salaries of the staff provided by Brazil; the Brazilian contribution in effect was reduced from the four included in the Host Country Agreement to below 3, as the funding provided for these three positions is no longer enough to cover salaries at current market rates for the

level of qualification required and detailed in the above mentioned agreement.

This reduction relates to the following employees:

- The Director's Assistant position is now a half-time position and the other half is being covered by unsustainable volunteer work.
- The positions of the FAO-TCO Assistant, and the PM Assistant are being funded in effect by Brazil at nearly 50%, a salary supplement is being paid with IAI Core Budget funds.

The current details by employee status are provided below:

Employees by Status	Number
International Staff (DIR, SO, TCO, FO, PM, ITM)	6
Locally hired (IAI) (Driver, 3 Assistants)	4
Provided by INPE (2 Full-time - 2 Half-time)	3

Other details of the Salaries and Benefits line include:

- The amount shown under salaries includes sharing the cost of the Program Manager with the CRN II Program (50% assigned to the Core Budget).
- Since March 2005 Brazil has experienced inflation and the U.S. Dollar has weakened. Both of these factors have resulted in a 29% loss of purchasing power of the US dollar (21% decline in exchange rate, 8% inflation) requiring a higher amount of US dollars to cover the same cost in local currency. This has had a direct impact on the amounts paid in local currency (Brazilian Real), both for the Directorate and for the international staff with salaries fixed in US dollars.

During the FAC meeting in Sao Jose dos Campos, Feb. 2005, the committee recognized that the impact of a weaker US dollar and the inflation rate in Brazil, has created a problem that required an immediate "temporary adjustment" of 13% while a more permanent solution was reviewed by the FAC.

In September 2006, the FAC approved the formula for adjustment as the average of the exchange rate in the months of January, February, and March of the previous year, compared to the average of the same months of the current year, as follows:

Exchange Rate	R\$ x 1 US\$
Average Exchange Jan-Mar 2006	2,196
Average Exchange Jan-Mar 2007	2,107
Variance	-4,0%

Since 2005, the situation has worsened to the point where the purchasing power losses amounted to 21% (U.S. Dollars to Brazilian Real exchange rate).

The 13% adjustment was maintained in the 2006/2007 fiscal year, which partially compensated the decline in salaries and the purchasing power of the U.S. Dollar in comparison to the Brazilian Real.

The cumulative purchasing-power loss, due to exchange rate differences only, at the month of March 2007 is as follows:

Exchange Rate Comparison at the First Quarter (2005, 2006, 2007)

Exchange Rate R\$ x 1 US\$	Jan	Feb	Mar	Average
Average Exchange rate 2005	2,6895	2,5972	2,7061	2,6642
Average Exchange rate 2006	2,2712	2,1583	2,1528	2,1941
Average Exchange rate 2007	2,1376	2,0937	2,0883	2,1065
Variance: 2005 to 2007				-20,9%
Variance: 2006 to 2007				-4,0%

The variance (minus 20.9%) represents the loss of purchasing power of the U.S. Dollar to the Brazilian Real since Q1 2005, which is the approved parameter for salary adjustments due to purchasing power loss. It does not include accumulated inflation (the inflation rate in Brazil since 2005 was a total of 8.34%).

Another factor affecting the International employees is the diminished purchasing power of the allowances in terms of inflation and unfavorable exchange rate. Before 2001, the housing allowance was reduced from a maximum of US\$1,500 (half the rent value, up to this amount) to a maximum of US\$800, mostly because of the favorable U.S. Dollar exchange rate.

The amount of the housing allowance has not been updated since it was lowered to a US\$800 maximum, even though exchange rate (not including inflation) since 2002 has dropped 43%.

Other allowances (Dependent's and Pre-school Education) have not been updated since the IAI began operations. The Education Allowance for pre-school dependants used to cover almost 70% of the annual cost, however, the cost of pre-school education has increased and the current amount covers approximately 40% of the total annual costs (the pre-school education allowance is currently a maximum of US\$1,200 per year).

For the reasons detailed above, and given the IAI's desire to maintain the salaries competitive in order to retain the current international employees, to justly reflect the changes in the purchasing power and at

the same time not to strain the budget beyond its means, the proposal for adjustment of salaries and benefits is as follows:

- The post-adjustment for international employees will be increased 15% over the existing 13%, taking into account the exchange rate variance of the first quarter of 2005 compared to the first quarter of 2007 for those international employees who have been employed at least since Jan. 05; 4% over the 13% for those employed at least since Jan.06.
- Housing allowance will be adjusted for all international employees, to a level that is half the rent amount up to a maximum of US\$1,000.
- Other allowances will be adjusted by 20% consistent with the exchange rate loss since Q1 2005 (Dependent's Allowance, Education Allowance), for all international employees.

The proposed adjustments are very reasonable in comparison to other international organizations. As reference, the United Nations Post-adjustment Index for Brazil in March 2007, reached a level of 53.2 with a base exchange rate of R\$2,06 per U.S. Dollar. The Director's contract includes the clause: "the post adjustment for the second (2006/2007) and third (2007/2008) years of contract will remain at this level unless there has been significant change in the inflation and/or exchange rates (using the UN multiplier/post adjustment as of January of each year as indices of change." This index was not used to calculate the Director's post adjustment.

c) Travel

The travel budget for the 2007/2008 fiscal year has been at the same level as the previous fiscal year and includes attendance to the Executive Council and CoP meetings for the Director, Officers, and two Assistants; it also includes attendance by the Director, Scientific Officer, and Program Manager to the SAC Meetings, attendance of the Program Manager to the UNFCCC-COP-SBSTA meetings, and other planned travels based on previous years.

Due to improved telecommunications, travel expenses have been reduced.

The detailed travel budget is as follows:

TRAVEL ESTIMATES FOR THE FISCAL YEAR 2007/2008
Amounts in US\$

Position	Travel Insurance	Duration (days)	Perdiem	Air Fare	Total
Priority 1					
Director		50	10.000	10.000	20.000
Scientific Officer		26	5.200	9.100	14.300
Financial Officer		12	2.400	3.100	5.500
TCO Officer		31	5.250	6.000	11.250
Program Manager		26	5.200	8.100	13.300
IT Manager		4	800	1.200	2.000
Local Staff	900	20	2.970	4.600	8.470
Subtotal: Priority 1 Travel	900	169	31.820	42.100	74.820
Priority 2 and 3		16	2.228	2.952	5.180
Total Travel	900	185	34.048	45.052	80.000

d) Operational Expenses

This budget category primarily includes support for the following: staff training, professional services (external audit, legal advice, translations and DIS services), office supplies and communication costs, and meeting support for the Scientific Advisory Committee (SAC) and Executive Council meeting incidentals.

Even though costs have been reduced where feasible, we foresee that some new items need to be considered. We have forecast the bank transaction charges at approximately US\$11,000 based in the actual expenses for 2006/2007. This line had increased in previous years as the IAI is required to maintain lower account balances increasing the rates; IAI had to even change banks, as the account did not qualify as a client for ABN AMRO. Negotiations are in place to reduce the bank charges to the lower levels as included in the budget.

The External Audit Services provided by BDO Trevisan were contracted at 50% of the amounts paid for this service in previous years.

Training for the local staff was reduced to 50% of the previous year budget, as new policies for the allowance have been put in place, specially referring to language classes (English and Spanish).

Other reductions include a re-negotiated contract with Oak Ridge (DIS) with estimated savings that amount to more than US\$6,000; recruitment costs have been decreased since the previous budget, as well as allowances for SAC meetings and legal services.

e) Dissemination and Outreach

We are proposing maintaining the costs of the Newsletter and increasing the amount reserved for the Annual Report. The ideas behind this decision are:

- To streamline the contents of both publications
- To provide an enhanced electronic rather than paper version since the greatest expense is mailing cost.
- Greater design and content quality.

f) Director Special Fund

The Director's Special Funds was included in the budget at the same level as the previous year for a total of US\$36,400. This is possible due to the fact that:

- The NSF, through UCAR, made available funds to support activities that in the past were supported with this fund.
- From now on, the Directorate will no longer support activities that do not fit the science and outreach program.
- There will be a significant carry-over from the 2006/07 budget due to the reserves to be held for Cuban activities according to the decision of the 13th CoP (Venezuela); a total of US\$20,000 has been reserved to fund activities from Cuba, pending the request of these activities.

3) Member Country Contributions to the Core Budget

For fiscal year 2007-2008, the Directorate is requesting the same level of contributions as for the previous two fiscal years.

Table II: Contribution to CB by country
Amounts is US\$

Country	% (*)	Contrib.
Argentina	5,01%	50.000
Bolivia	0,07%	5.000
Brasil	8,73%	85.000
Canada	12,63%	125.000
Chile	0,55%	5.000
Colombia	0,96%	10.000
Costa Rica	0,13%	5.000
Cuba	-	5.000
Dominican Republic	0,18%	5.000
Ecuador	0,18%	5.000
Guatemala	0,13%	5.000
Jamaica	0,18%	5.000
Mexico	6,21%	60.000
Panama	0,13%	5.000
Paraguay	0,20%	5.000
Peru	0,42%	5.000
United States	60,75%	595.000
Uruguay	0,27%	5.000
Venezuela	3,27%	30.000
FUND TOTAL	100,00%	1.015.000

(*): This percentage represents the participation of each member country in the distribution of the operational costs of the Directorate according to the OAS Table of Contributions for 2001. The 26th EC requested contributions in multiples of US\$1,000 to be confirmed and implemented in 2007

During November 2006 the Member Country Representatives were contacted by the Directorate in order to remind them to request, within their administrations, the payment of the pledged contributions. The response from the countries has been very positive; Peru transferred the total of US\$10,000 and made the commitment to pay for previous contributions during 2007, for example. Other countries that had not contributed during previous periods (Colombia) have also paid some of the contributions in arrears. With the current forecast for contributions, IAI is very likely to fund 100% of the 2007/2008 budget, however we will continue to pursue the maximization of these funds and to get all member countries to participate in the IAI's activities.

4) Core Budget Request Bridge

The comparison to the previously approved Core Budget shows increases in Salaries and Benefits, due to the adjustment of international salaries, the administrative assistant position (Communications, Training, and Outreach), no longer funded through Program Funds, and the increase in allowances, offsetting savings due to the FAO position (changes in relocation, severance, and Annual leave) account for the difference.

Operational Costs have decreased due to lower fees for the external audit, recruitment costs, and local staff training, as well as the expenses for CoP-EC-SAC meetings.

**Table III: Budget Comparison 2007/2008 - 2006/2007 - Bridge
Summary by major category**

Amounts in US\$	Fiscal Year 2007-08	Fiscal Year 2006-07	Differences
Salaries & Benefits	755.931	730.495	25.436
Travel	80.000	80.000	-
Equipment	12.000	10.000	2.000
Operational Costs	87.600	116.500	(28.900)
Dissemination & Outreach	43.000	39.000	4.000
Director Fund	36.400	36.410	(10)
Total	1.014.931	1.012.405	2.526

(a) Salaries and Benefits	25.436	
Pension Plan - PM	11.075	
Training & Comm. Assist. (full Cor	11.340	
Others	(1.185)	
Local staff Health Allow. + Food V.	3.540	
Post-adjustment	31.568	
Housing Allowance	5.760	
Health Allowance	3.198	
Education Allowance	10.620	
Dependent's Allowance	1.200	
Home Leave	10.300	
Annual Leave not Used	(8.100)	
Severance	(10.380)	
Relocation Expenses	(43.500)	
(b) Operational Costs	(28.900)	
Professional Services	(20.300)	
Temporary Help	(2.000)	
Communications	2.500	
Bank Charges	1.400	
Recruitment Costs	(6.000)	
Training - Local Staff	(3.000)	
CoP-EC-SAC Meetings	(2.400)	
Other Op. Costs	900	
(c) Dissemination & Outreach	4.000	
Annual Report	4.000	