

Tab 1: Faculty and Staff/Non-Participants, 9/1/2024 to 8/31/2025)

Double check that all your fund requests fall within the dates listed for the grant above. Funds cannot be provided for services rendered outside of the time period. Note that institutional match is not required, but can be noted in the budget. Match could be things like donated time of faculty or admin, or any expense that the institution pays (food, travel, supplies, etc.).

Section A: Senior Personnel

Funding in the amount of \$1000 is being requested as a stipend for Dr. Example One through her role as senior personnel. She will serve as Hogwarts' additional Steering Team Representative. In this role, she will attend frequent meetings and coach and review improvement science work. Funds of \$1000 for Dr. Example Two to implemented the key change idea for PDSA 2 in her computer science course (here focusing on fraction work). The narrative may include the amount of time the person is devoting to the project in either calendar months or as a percentage of a FTE (full time employee).

Section B: Other Personnel

Section C: Fringe Benefits

\$5558 is included for coverage of benefits for stipends requested from First2, including the institutional contribution to social security, worker's compensation, and retirement. Of this total, fringe are calculated as 23% of the Senior Personnel.

Section E: Travel

Funding in the amount of \$1,000 is being requested to support Hogwarts faculty/staff to attend the annual, in-person First2 Network Conference (Spring 2025) and/or to travel to conduct dissemination and outreach on behalf of First2 Network. Participants in First2 who receive Network funding are strongly encouraged to attend the First2 Conference. Travel funding will be used by the institution to reimburse mileage for faculty/staff as they travel to/from the yearly First2 Conference in WV. However, lodging at the First2 conference will be paid for directly by the First2 Network.

Section G: Other Direct Costs

Specifically, these funds will be used for printing costs for flyers or movie rental costs for engagement events with the First2 club/First2 Institutional Team.

Section I: Indirect Costs

The federally-negotiated Facilities & Administrative (F&A) Costs for the category of "Other Sponsored Activities" on-campus is set at 35% of direct costs per Provost (verified 1/23).

Tab 2: High Rocks Funds (Students/Participant Support, 6/1/24-8/31/25)

Double check that all your fund requests fall within the dates listed for the grant above. Funds cannot be provided for services rendered outside of the time period.

Section F: Participant Support

F1: Stipends

<i>Student Tier/Role</i>	<i># of students in tier</i>	<i>X Pay per student</i>	<i>= Total request in funds per tier</i>
Student Directors**	2	\$5000	10000
Student Co-Chairs		\$8000	
Student Scholars Tier 1		\$1500	
Student Scholars Tier 2		\$3000	
Summer Student Mentor		\$1600	
Summer Student Intern		\$600*	
		Total Request F1	\$ _____

Campus will select one Student Director (1X\$5000) \$10000. The Student Director has both club and institutional knowledge and is poised to help support the Scholars and help recruit new First2 club members, and will be a key member of the institutional team.

F2: Travel

<i>Student Travel Role/Activity</i>	<i># of students in role</i>	<i>X Pay per student</i>	<i>= Total request funds per activity</i>
Student Director Travel		\$500	
Summer Student Travel (to and from summer immersion sites)		\$0.625*/mile	
Summer Travel DURING immersion**		\$0.625*/mile	
Other			
		Total Request F2	\$ _____

Campus identifies two student directs. Travel will provide funding for training, conferences, and other key First2 support events.

F3: Subsistence

<i>Student Activity</i>	<i># of students in activity (EST.)</i>	<i>X Pay per student</i>	<i>= Total request funds per activity</i>
Club food and recreation (club/institutional team students)	11	\$60	660
Lodging for immersion program (real estimate from institution)		\$est.	
Meal costs for immersion program (real estimate from institution)		\$est.	
Other			
		Total Request F3	\$ _____

This is our first year with a First2 Campus club beginning in the spring. Based on our interest we are hoping to have 11 students including our directors by the end of semester.

F4: Other

<i>Student Activity</i>	<i># of students in activity (EST.)</i>	<i>X Pay per student</i>	<i>= Total request funds per activity</i>
Summer Immersion Lab and activity supplies		\$100	
Summer Immersion Recreational activity		\$40	
Other			
		Total Request F4	\$ _____

Tab 3 and Budget Narrative: Summary Items and Cumulative Funds Request

Unique Students Engaged:	13
Unique Faculty and Staff:	2
# Club members (estimate)	11
# Student Directors:	2
# Academic Year Scholars:	0
# of Summer Interns:	0
# of Summer Mentors:	0
Summer # of Days :	0
Summer # of Nights:	0

University requests a total project budget of \$24,900.80 from the First2 Network, (\$11,660 from High Rocks and \$13,240.80 from Fairmont/HEPC).

Tab 4: All Matches

Faculty will also receive a match stipend (\$2000 each). Funding will be supported by the WV Magic Grant Consortium. Additionally, The University Student Government will also provide \$1000 for student travel and needs for conferences (we intend to attend the WVAS and all First2 and HEPC Events). Lastly, our institution (Hogwart's School of Witchcraft) will match \$1000 for a leadership event for faculty. This will be directed back from our institutions indirects.

In total, this will be matched with \$6000 in kind match from other sources.