Application for Funding to Support Development of Innovative Teen Pregnancy Prevention Programs Utilizing a Systems Approach

Texas A&M University College of Education and Human Development (CEHD) and the Health Science Center School of Public Health Center for Community Health Development (CCHD)

ROUND 2
REQUEST FOR APPLICATION (RFA)
Due Date: January 30, 2017

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This opportunity is made possible by Grant Number AH-TP2-15-001 from the HHS Office of Adolescent Health. Contents are solely the responsibility of the Texas A&M University and do not necessarily represent the official views of the Department of Health and Human Services or the Office of Adolescent Health.
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Innovative Teen Pregnancy Prevention Programs (iTP₃) Project

Do you have a bold, creative and new idea or program to prevent teen pregnancy? Are you passionate about being a pioneer of the next generation of teen pregnancy prevention (TPP) programs? Are you committed to eliminating pregnancy disparities among youth? If so, the iTP₃ project team wants to hear from you! This unique funding opportunity is an exciting step towards advancing adolescent health and wellbeing through the expansion of promising TPP programs.

iTP₃ Project Background

The iTP₃ project aims to promote and support the development of innovative TPP programs targeting adolescents currently underserved by existing evidence-based programs. iTP₃ is specifically interested in programs that go beyond the standard evidence-based TPP format, and welcomes programs across all intervention levels and implementation settings. Particular proposals of interest include interventions that incorporate ecological or systems approaches, including network, organizational, multilevel, and policy-related interventions. We encourage collaborative teams that exhibit expertise in both systems analysis and design, as well as teen pregnancy prevention program development. Funding is available to support programs at different stages of development, ranging from innovative ideas ready for design to programs preparing for rigorous evaluation. Selected innovators will receive capacity building assistance (CBA), infrastructure, and evaluation services to assist with the development of their program. By the end of the 5-year funding award, the iTP₃ project team expects to have identified a group of promising programs that are ready for rigorous evaluation.

The iTP₃ project is funded by a 5-year Department of Health and Human Services, Office of Adolescent Health (OAH) cooperative agreement (AH-TP2-15-001), and is a joint collaboration at Texas A&M University between the College of Education and Human Development and the Center for Community Health Development. iTP₃ is currently in year two of the overall project, and more information regarding this initiative can be found at www.iTP3.org.

Eligible Applicants

iTP₃ welcomes applications from across the United States. Please refer to Appendix A for a list of eligible applicants. We encourage applications from a diverse range of organizations; however, preference will be assigned to applicant teams who have experience in two or more of the following areas:

- Developing innovative programs
- Interventions using systems approaches
- Instructional and/or human-centered design
- Teen pregnancy prevention/sexual health promotion
- Working with their proposed target population(s)

Please be aware that organizations on the National Vendor Hold List or Texas Debarred List are NOT eligible to apply for this RFA.
Funding Priority

Programs must meet the following criteria to be eligible for funding:

1. Apply innovative strategies to design teen pregnancy prevention programs;
2. Utilize a systems-based approach for teen pregnancy prevention; and/or
3. Focus on impacting a high risk, vulnerable population(s) currently underserved by existing evidence-based TPP programs.

Additional information regarding these requirements is provided in the following section.

Description of Funding Priority Criteria

1. Apply Innovative Strategies to Design Teen Pregnancy Prevention Programs

Teens are a diverse and constantly changing population. It is imperative to develop innovative programs to address their needs, helping to prevent teen pregnancy, related risk factors, and promote healthy adolescent development. With this unique funding opportunity, the iTP3 team encourages potential applicants to think beyond traditional approaches and consider designing, catalyzing and sustaining creative and innovative systems-level programs to impact teen pregnancy prevention and associated risk factors.

2. Utilize a Systems-Based Approach for Teen Pregnancy Prevention

The majority of evidence-based TPP programs use a single curriculum-based approach and are focused on change at the individual level. While this approach has proven to be effective, disparities in teen pregnancy still exist and changes at the individual and other ecological levels are important to consider to help further reduce rates and meet the needs of adolescents.

The iTP3 project will support programs implemented in a variety of settings; targeting unique population(s), including those capable of influencing change for the target population(s); and targeting change at all intervention levels, including focus on interpersonal, organizational, policy, and system-level change. Among others, innovations can focus on youth, families, schools, neighborhoods, environments, and/or policy-related change. The iTP3 project team is particularly interested in proposals that address the design of interventions that incorporate ecological or systems approaches, including network, organizational, multilevel, and policy-related interventions. Please note, iTP3 will not support applications that are solely focused on the development of systems models, whether agent-based, system dynamics, or other modeling techniques.

3. Focus on Impacting High Risk Populations

iTP3 aims to foster the development of new programs and approaches that will effectively address pregnancy and other sexual health disparities that exist among adolescents by age, race, ethnicity, geography (e.g. urban vs. rural), and among especially vulnerable populations. Please note that the age range for innovations is not restricted as long as preventing teen pregnancy among a high risk population(s) is the program’s ultimate focus. Please refer to Appendix B for a list of populations of interest. While the iTP3 team welcomes additional populations for consideration, the applicant must provide detailed documentation regarding how their proposed program will strategically empathize and understand the unmet needs for preventing teen pregnancy and why innovative TPP programming is needed.
Innovations of Interest

Innovations of interest include, but are not limited to, programs that:

- Increase access to contraceptives;
- Address access to youth friendly healthcare;
- Incorporate a social and/or organizational network-based approach;
- Cultivate shared beliefs and systems changes to reduce unplanned pregnancies;
- Provide training or continuing education activities to advance a group of professionals’ expertise in issues related to teen pregnancy prevention;
- Identify strategies for community asset-based interventions;
- Identify sustainable policy-oriented solutions to preventing unplanned pregnancies;
- Identify a framework for the social context or systems of teen pregnancy prevention, including family or cultural interactions and the role of community.

Regardless of the specific characteristics, programs should be positive, safe, supportive, and healthy for communities, organizations, families, and youth.

Innovative TPP Program Information

Programs Eligible for Funding

Funding is available to support innovative programs at different stages of program development, including transitioning promising ideas into programs, helping programs prototype and test ideas, piloting programs and collecting data, and preparing programs for rigorous evaluation. Throughout the development process, innovators will complete various assessment, planning, development, implementation, and evaluation activities corresponding to their program’s stage of development to ensure proposed outcomes are feasible and that program design is relevant and responsive to the needs of their target population(s). A description of these expected program development activities is provided below.

- Innovators transitioning promising ideas into innovative TPP programs will recognize potential collaborators, gain insights from target population(s) during assessment and planning, define program outcomes and construct a logic model, create a program development plan, and develop their program.
- Innovators preparing their innovative program for implementation will conduct formative program assessments with target population(s) and stakeholders to identify what is desirable, feasible and viable about their program, adapt program materials and resources to implementation format including a program implementation protocol, select appropriate fidelity measures, create a data collection plan, and conduct preliminary cost analyses.
- Innovators ready to pilot their innovative program will collect pilot data using their TPP program by implementing small scale projects. They will collect preliminary data related to program cost, exposure, implementation, and changes or effects based on the approach.
- Innovators in the final stages of innovative program development will refine their TPP program based on results of pilot data and develop plans for scaling and sustaining their program. They will identify potential funders and funding opportunities and as well as develop a plan for rigorous evaluation.
Please note the following regarding program development expectations: 1) innovators are not limited to only the described activities, 2) time required to progress through these various stages is program specific, and 3) technical assistance will be provided to assist with innovative design and systems approaches. Innovators, regardless of their stage of development, must describe the strategies that were utilized to arrive at their program. We recognize that programs might have reached their current stage without conducting all activities described in earlier program development stages. In this case, innovators will be expected to complete such activities prior to advancing the development of their program. For example, a program ready for pilot testing that did not discover and frame ideas from the target population(s) during needs assessment and planning will need to complete this step and make necessary revisions prior to piloting their program. Applicants should determine and propose program development activities that are feasible to accomplish during the 12-month funding period. As described further within this RFA, applicants have the potential to receive multiple years of funding to continue the development of their program.

Funding Expectations

By submitting an application in response to this RFA, the applicant acknowledges they agree to the following funding expectations. Funded innovators will:

1. Work with iTP3 staff to identify capacity building assistance needs and preferred training formats, and participate in select training opportunities offered through the iTP3 project.
2. Provide program materials for review and make requested revisions prior to program implementation.
3. Participate in a joint evaluation process.
4. Obtain approval from an Institutional Review Board if applicable.

Additional information regarding these funding expectations is provided in the following section.

Description of Funding Expectations

1. Capacity Building Assistance (CBA)

Innovators will receive CBA through four supportive functions: tools, training, technical assistance, and continuous quality assurance. Common methods of CBA delivery will include face-to-face workshop style meetings, webinars, conference calls, online modules, and learning collaboratives. This CBA will assist innovators to: 1) develop and leverage their organizational structure and teen pregnancy-specific resources, and 2) accomplish the activities necessary to advance through the stages of program development. Two types of CBA will be delivered by iTP3 staff and subject matter experts. Systems-based approach CBA will focus on the innovator’s organizational infrastructure and support, program documentation and monitoring, partnerships, dissemination, and sustainability. Innovation-specific CBA will be related to TPP, stakeholder support, and innovative instructional design strategies for the proposed TPP program.

Please note that the iTP3 project team intends to host an in person two to three day workshop designed to ensure innovative strategies and systems approaches are a key focus of the development process. Funded innovators will be expected to send one to two members of their project team to participate in this training. This training is currently planned for May 2017, prior to the official project start date. While more information will be provided in the future, applicants do not need to budget for travel expenses related to this training.
2. Program Content

All materials associated with an innovative TPP program, including any supplemental materials (e.g. facilitator and participant manuals, curricula, videos, podcasts, posters, scripts, participant booklets, pamphlets, and handouts), must be medically accurate, complete, and age appropriate. Materials should also be trauma-informed, culturally and linguistically appropriate, and inclusive of LGBTQ youth. All program materials are subject to review by the iTP3 team as well as by OAH before implementing programs. Program materials must be revised based on feedback from review prior to program implementation. Please refer to Appendix C for a list of definitions provided by OAH regarding the specified content requirements.

This project is funded through the Office of Adolescent Health at the U.S. Department of Health and Human Services. Although OAH does not have plans to use projects funded through the TPP Tier2A grant program (Supporting and Enabling Early Innovation to Advance Adolescent Health and Prevent Teen Pregnancy) for commercial purposes, OAH reserves a royalty-free, nonexclusive and irrevocable right to reproduce, publish, or otherwise use the work first developed by a recipient (or subrecipient) under the TPP Tier2A grant award for Federal purposes, and to authorize others to do so.

3. Evaluation

Innovators will participate in a joint evaluation process throughout the funding cycle. As such, they will submit performance measures on a monthly basis and participate in evaluation activities related to their innovative program, as well as the overall grant program. Additional information regarding evaluation activities and requirements will be provided after funding is awarded. Performance measures may include, but are not limited to, program reach (overall and by demographic characteristics), dosage of programs, observed fidelity, observed quality, healthcare linkages, and costs. Applicants may propose collection of specific performance measures, including those previously described or applicable proxy measures; however, all performance measures will require approval prior to implementation. Additional performance measures pertaining to the overall grant will include, partnerships developed, trainings conducted, and dissemination activities.

4. Institutional Review Board (IRB)

Applications will go through a review process with Texas A&M University Office of Research Compliance to determine if IRB approval is required and identify projects that do not fit within the scope of human research regulatory requirements.

Application and Submission Information

Step 1. Let the iTP3 team know you plan to apply!

Tell iTP3 you plan to apply by responding to a brief set of questions under the Application Information section of the iTP3 website, www.iTP3.org. This step is not required, but is strongly encouraged because it will help us better plan for the application review process. Submit your intent to apply by 5 pm CST on January 9, 2017.

Step 2. Submit Full Application!

Full applications must be submitted as a PDF via email by 5:00 pm CST on Monday, January 30, 2017 to Jennifer Farmer, iTP3 Program Director, at iTP3@tamhsc.edu.
Please note, applicants have the choice to submit their application using one of two formats, including: 1) an online application found on the Application Information page of the iTP3 website, www.iTP3.org, or 2) following the traditional narrative format outline below. Please determine your preferred application format, and only submit your application once.

Full applications should not exceed a 10-page narrative (12 pt. font, single spaced, at least one-half inch margins). This page limit does not include the description of key personnel, budget, budget narrative, work plan or items included as appendices. Appendices should be limited to 15 pages. The applicant is strongly discouraged from including material in appendices that should have been included in the narrative. All pages, charts, figures, and tables, whether in the narrative or appendices, should be numbered.

Required Application Components
Applications must be submitted using the order and headings of the following outline:
1. Title Page
2. Innovative Project Summary (limit – 350 words)
3. Table of Contents
4. Narrative (suggested limit - 10 pages)
   i. Innovation, Program Justification, and Significance
   ii. Project Approach and Design
   iii. Project Management
   iv. Challenges and Risks
   v. Partnerships and Collaboration
5. One Year Work Plan (template provided)
6. Description of Key Personnel
7. Budget and Budget Narrative (template provided)
8. Appendices (Limit - 15 pages)

Description of Required Content
Within the submitted application, the applicant must clearly document the following information: innovative project summary, narrative, work plan, description of key personnel, budget, and budget narrative. The level of detail included in an application will vary based on the program’s current stage of development, and will be accounted for in the application review process.

Innovative Project Summary (limit – 350 words)
Within this summary, please emphasize the innovative characteristics of your proposed teen pregnancy prevention program. In addition, please provide a brief overview of the development team, intended project outcomes at the end of the 12-month funding cycle, and projected long-term outcomes should the program be scalable.

Narrative
Innovation, Program Justification, and Significance
It is expected that the applicant has a thorough understanding of the unique pregnancy prevention and sexual health needs of their intended target population(s) as well as evidence and insight to existing evidence-based teen pregnancy prevention programs. The applicant should demonstrate knowledge of ecological approaches. Utilizing a review of relevant literature, the applicant must clearly describe and document the following
regarding their innovation:

- How the proposed program differs from existing TPP programs. Innovative characteristics can relate to the program’s design, approach, focus, and/or concepts. Be creative, be bold and be new in explaining how your program is innovative.
- How the proposed program addresses an existing problem or barrier to progress within the field of teen pregnancy prevention using an ecological approach.
- Who is the program’s target population(s)?
- How the innovative program addresses unmet needs in the field of teen pregnancy prevention, including a description of the program’s potential impact. Detailed documentation should be provided to ensure the program is relevant and feasible for the intended population(s).
- How patterns and insights will be gained from the target population(s) and how they will be involved in the program development process, specifically during the design thinking and planning phases. Please note that the target population(s) should be involved throughout all phases of program development.
- How the proposed program will reduce disparities in teen pregnancy and/or adolescent sexual risk behaviors if program is successful.

**Project Approach and Design**

It is critical for the applicant to provide a thorough description of the proposed innovation. All innovations must build upon previous research, and the applicant should incorporate literature to support their program’s characteristics. The applicant should provide the following information regarding their program.

- What is the program’s current stage of development?
- What program development activities have been completed?
- What are the program’s short, intermediate, and long term outcomes?
- What strategies will be used to produce these outcomes?
- What are the program’s characteristics (i.e. content focus, format, materials, length of program, level of intervention, implementation setting)?
- What program development activities will be completed during the 12-month period if funding is awarded in response to this application? A description of the expected program development activities are included in the Programs Eligible for Funding section of this RFA. Please note that a one-year work plan is requested later in this application in support of this question.
- If the program is currently in or preparing for feasibility or pilot testing:
  - What innovative strategies were used to develop the program?
  - What is the evaluation plan for this program?
  - What is the current status of evaluation activities?

**Project Management**

The applicant should include a thorough description of the project team, including the following aspects:

- Management of administrative functions and implementation of the overall project
- Project lead and team members, including individual roles and responsibilities related to the project, the systems approach, and innovative instructional strategies
- Organizational structure
- Previous organizational experience related to TPP, working with adolescents, the systems approach, and/or innovative instructional strategies
- Current organizational capacity to implement the proposed project, including staffing,
financial management and reporting capabilities.

Challenges and Risks
The applicant should identify challenges that might be faced in undertaking this project, including potential issues in achieving the intended results within the planned time frame and how they plan to address the anticipated challenges.

Partnerships and Collaborations
The applicant should describe how existing partnerships, planned collaborations, as well as youth and community engagement, will provide feedback and support for the innovation during the proposed project. Letters of commitment from organizations that will contribute resources to the proposed project should be included as appendices to the application or submitted within one month of receiving award. Letters should specifically highlight any in-kind or financial resources contributed by the collaborating organizations.

One Year Work Plan
The applicant must submit a one-year Work Plan (Appendix D) that includes goals, objectives, key activities, a timeline, and measures of accomplishment. This plan should align with proposed program development activities described within the Project Approach and Design section of the application narrative. The Work Plan should be completed using the template provided in the Application Resources section of the iTP3 website, www.iTP3.org.

Description of Key Personnel
Provide a brief narrative for each individual who will serve a key role in the project. Information should include each individual’s role within the project, position within their organization, experience relevant to project, and record of accomplishments. Previous experience in teen pregnancy prevention, working with proposed program’s systems approach, and/or developing programs utilizing innovative instructional strategies should be described. Please note that the iTP3 team does not want this information in the form of a curriculum vitae or resume.

Budget and Budget Narrative
The applicant must submit a twelve-month budget using the Budget and Budget Narrative template (Appendix E) provided in the Application Resources section of the iTP3 website, www.iTP3.org. The budget should support and align with the proposed work, and clearly justify how the total amount of funding requested for all categories (e.g. Personnel, Fringe, Travel, and Contractual) is necessary to carry out the planned work. Please note that this RFA does not require cost sharing. Successful applications may be funded in whole or in part.

Application Review Information
Full applications will be reviewed by members of the iTP3 project team and advisory committee members. The iTP3 executive committee will identify and may adjust a budget to fund an award based on scope and justification of the proposed project. All applications submitted to iTP3 in support of teen pregnancy prevention innovative programs will be evaluated for merit through the iTP3 peer review system. Final award decisions will be determined based on the review process outlined below.
**Overall Impact**

Reviewers will provide an overall impact report to reflect their assessment of the likelihood for the program to exert a sustained, powerful influence on the research field(s) involved, in consideration of the following review criteria.

**Description of Review Criteria**

Reviewers will consider each of the criteria below in the determination of programmatic and innovation merit and may give a separate report for each. An application does not need to be strong in all categories to be judged likely to have major programmatic impact in teen pregnancy prevention.

**Innovation**

Are the concepts, approaches or methodologies, or interventions novel to teen pregnancy prevention in a broad sense? If so, does the application challenge and seek to shift current programmatic paradigms in teen pregnancy prevention? Is a refinement, improvement, or new application of theoretical concepts, approaches or methodologies, or interventions proposed? Does the application incorporate innovative methodologies geared toward and/or relevant to underserved, adolescent populations using ecological approaches?

**Program Justification**

Are the pregnancy prevention approaches sufficiently described? Does the application justify how the proposed program will be innovative yet have the potential to affect unplanned pregnancies? Is the program desirable, relevant, and feasible? Does the applicant acknowledge their target populations’ point of view will throughout all phases of program development?

**Significance**

Does the project address an important problem or a critical barrier to progress in the field of teen pregnancy prevention? Does the program utilize an ecological approach? If the goals and objectives of the project are achieved, how will scientific knowledge, technical capability, and/or programmatic practice be improved? How will successful completion of the goals and objectives change the concepts, methods, technologies, treatments, services, or preventative interventions that drive teen pregnancy prevention? Does the proposed program have potential to lead to an innovative marketable product, process or service in teen pregnancy prevention?

**Project Approach and Design**

Are the overall strategy, methodology, and analyses well-reasoned and appropriate to accomplish the goals and objectives of the project? If the program is in the early stages of development, will the strategy establish feasibility and will particularly risky aspects be managed? If the program is currently in or preparing for feasibility or pilot testing, does the proposal describe innovative strategies used to develop the program, the evaluation plan, and current evaluation activities? Does the program utilize an ecological approach?

**Project Management**

Are the Project Director, collaborators, and other key personnel well suited to the innovative teen pregnancy prevention project? If innovators are in the early stages of program planning, do they have appropriate experience and training? If established, have they demonstrated an ongoing record of accomplishments that
have advanced the field of adolescent health and/or teen pregnancy prevention? Have they demonstrated record of accomplishments utilizing ecological approaches? Is the project team collaborative and innovative? Does the team structure encompass complementary and integrated expertise? Is the leadership approach, governance and organizational structure appropriate for the project? Does the organization have previous experience related to the project and the capacity to successfully implement the proposed program development activities?

**Challenges and Risks**
Are potential problems, alternative strategies, and benchmarks for success presented?

**Partnerships and Collaborations**
Are existing partnerships, planned collaborations, youth engagement, community engagement, or planned collaborations described? How will the partnerships, engagement, or collaborations contribute to the success of the project?

**Environment**
Will the environment in which the work will be completed contribute to the probability of a successful innovation in teen pregnancy prevention? Are the institutional support, equipment and other physical resources available to the innovators adequate for the proposed project? Will the project benefit from unique features of the environment, innovative design, or collaborative arrangement?

**More Information about this Funding Opportunity**

**Available Funding and Project Duration**
The iTP³ project will fund a portfolio of 6-8 innovators across various stages of program development during the 12-month funding period, July 1, 2017 through June 30, 2018. Available funding will range from $25,000 - $100,000 depending on scope and justification of the proposed project. Contingent upon programmatic stage of development, readiness, and previous performance, innovators have the potential to receive funding across multiple years; however, innovators interested in further funding must respond to an annual RFA and will be subject to the same competitive review process as other applicants.

**Future Funding Opportunities**
Applications for funding are anticipated to be issued annually in December, pending funding from OAH. The next RFA is scheduled to be released in December 2017, with funding awards released July 2018.

**Webinar**
Additional information will be provided during the webinar scheduled on December 14, 2016 at 1 pm CST. Participation in the webinar is not required; however, this is the opportunity for individuals to ask questions regarding the RFA focus, requirements, eligibility criteria, and review process. Prospective applicants can register at [www.iTP3.org](http://www.iTP3.org) to receive information about how to access the webinar.

**Contact Information**
Questions about the RFA may be submitted through January 20, 2017 to Ms. Jennifer Farmer via email at iTP3@tamhsc.edu. All email inquiries should include “iTP³ RFA” in the subject line. RFA questions and answers will also be posted to the Texas A&M iTP³ website, [www.iTP3.org](http://www.iTP3.org).
Please use the following checklist to ensure that your application includes all required content prior to submission:

**Application Checklist**

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Complete questions online at [www.iTP3.org](http://www.iTP3.org)

**Full Application**

**Due January 30, 2017 by 5 pm CST**

- Title Page
- Innovative Project Summary (limit 350 words)
- Table of Contents

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Appendix A – Eligible Applicants

- Non-profits with or without 501c3 IRS status
- For-profit organizations
- Small, minority, and women-owned businesses
- Universities and colleges
- Research institutions
- Hospitals, clinics, and Federally Qualified Health Centers
- Community-based organizations
- Faith-based organizations
- Federally recognized or state-recognized American Indian/Alaska Native tribal governments
- American Indian/Alaska Native tribally designated organizations
- Alaska Native health corporations
- Urban Indian health organizations
- Tribal centers
- State and local governments
- School districts
- Local, city, county, and regional health departments
Appendix B – Populations of Interest

- Older teens – 18 and 19 years of age
- Youth impacted by poverty
- Racial and ethnic minority youth
- Communities with limited access to contraceptives
- Teens living in the southern US
- Teens living in rural areas
- Youth with special needs
- Lesbian, Gay, Bisexual, Transgender, and/or Questioning (LGBTQ) youth
- Victims of intimate violence
- Family units with an adolescent child
- Youth in foster care
- Youth in juvenile justice systems
- Males
- Adolescents who have been pregnant/caused a pregnancy
- Adolescents who have already given birth
- Pregnant adolescents
- Parenting adolescents
Appendix C – Content Requirement Definitions

Medical Accuracy - Information that is verified or supported by research conducted in compliance with accepted scientific methods; and published in peer-reviewed journals, where applicable, or comprising information that leading professional organizations and agencies with relevant expertise in the field recognize as accurate, objective, and complete.

Complete - All information regarding a particular topic is provided to ensure an individual has the information necessary to make an informed decision.

Age Appropriate - Topics, messages, and teaching methods suitable to particular ages or age groups of children and adolescents, based on developing cognitive, emotional, and behavioral capacity typical for the age or age group.

Trauma Informed Approach - The way in which a program, agency, organization, or community thinks about and responds to those who have experienced or may be at risk for experiencing trauma.

Culturally and Linguistically Appropriate - Respectful of and responsive to the cultural and linguistic needs of the population being served as defined by previous research.

Sensitive and Inclusive of LGBTQ Youth - Supporting youth of all sexual orientations and gender identities/expressions.
## Appendix D – Work Plan Template

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<td>Objective 1.1:</td>
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<td>Objective 1.2:</td>
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<tr>
<th>Goal 2:</th>
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</thead>
<tbody>
<tr>
<td><strong>Objectives</strong></td>
<td><strong>Activities</strong></td>
<td><strong>Timeline</strong></td>
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<td>Objective 2.1:</td>
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<td>Objective 2.2:</td>
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Appendix E – Budget and Budget Narrative Template

(Please note that this appendix is only for reference. The Budget and Budget Narrative should be completed using the Excel Template provided in the Application Resources section of the iTP3 website, www.iTP3.org.)
Entering Budget Information
The Budget will be entered into the tab entitled "Budget". All information will only be entered into the yellow highlighted cells. All other cells contain formulas or other information and are protected cells.

Step 1: Organizational Name
In Line 1, enter in Organization Name.

Step 2: Project Director Name
In Line 2, enter in Project Director Name. This is the person who is ultimately responsible for all project activities.

Step 3: Project Dates
In Line 4, enter in the project's beginning date in Column K and the project's ending date in Column L.

Step 4: Personnel
In Lines 7-12, enter in all project personnel as follows.

*In the first column, (A-D), of each personnel line, list the name of each project personnel, beginning with the project director.

* In column E, enter in the project role of the person listed.

*In column G, enter the percent of time that the individual will spend working on this project.

*In column H, enter your organization's employee benefit rate (percentage).

*In column I, enter in the base salary of the individual listed in the first column of the row.

<table>
<thead>
<tr>
<th>A-D</th>
<th>E-F</th>
<th>G</th>
<th>H</th>
<th>I</th>
<th>J</th>
<th>K</th>
<th>L</th>
</tr>
</thead>
<tbody>
<tr>
<td>NAME</td>
<td>ROLE ON PROJECT</td>
<td>Percent Time on Project</td>
<td>Benefit Rate</td>
<td>BASE SALARY</td>
<td>SALARY REQUESTED</td>
<td>FRINGE BENEFITS</td>
<td>TOTAL</td>
</tr>
<tr>
<td>Jane Smith</td>
<td>PD</td>
<td>20.0%</td>
<td>15.0%</td>
<td>$75,000</td>
<td>$15,000</td>
<td>$2,250</td>
<td>$17,250.00</td>
</tr>
</tbody>
</table>
**Step 5: Consultant Costs**
In Line 16, enter in the consultant services that will be required for this project. If a consultant has been identified, enter the name of the individual or organization providing the consulting services. In Line 16, Column L, enter in the total cost for consulting services.

**Step 6: Equipment Costs**
In Lines 20-22, enter in the equipment required to complete the project. Enter in the costs of each equipment item in Columns L20-22, as appropriate. Note: Equipment is any item (property) required to produce the project that is over $5,000.

**Step 7: Supplies**
In Lines 26-28, enter in the costs of supplies by category, e.g. General Office Supplies, Software, Professional Printing, etc. List cost of each category in Column L, lines 20-22.

**Step 8: Travel**
In Line 32, enter in the type of travel being conducted, e.g. travel to meet with stakeholders. Enter in the total travel costs in Column L, line 32. Note: Each travel item will be described in detail in the budget narrative.

**Step 9: Other Costs**
In Lines 36 and 37, enter in any other costs that are not applicable to any other budget category, e.g. rental fees, postage, etc. Enter in the cost of each item in Column L, lines 36 and 37 as appropriate.

**Step 10: Contractual Costs**
In Line 41, enter the name of the contractor, if identified, and a brief description of services to be contracted. Enter in the cost of the contract in Column L, Line 41.

**Step 11: Facilities and Administration (Indirect) Costs**
Enter in the organization's indirect cost rate (percentage) in Line 45, Column J.
### BUDGET - 12 MONTH PERIOD

**DIRECT COSTS ONLY**

<table>
<thead>
<tr>
<th>NAME</th>
<th>ROLE ON PROJECT</th>
<th>Percent Time on Project</th>
<th>Benefit Rate</th>
<th>BASE SALARY</th>
<th>SALARY REQUESTED</th>
<th>FRINGE BENEFITS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>0.0%</td>
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**PERSONNEL SUBTOTAL**

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**CONSULTANT COSTS** [Must be fully described in the budget narrative.]

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**CONSULTANT SUBTOTAL**

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**EQUIPMENT** [Itemize below.]

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**EQUIPMENT SUBTOTAL**

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</table>

**SUPPLIES** [Itemize by category.]

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**SUPPLIES SUBTOTAL**

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**TRAVEL** [Must be fully described in the budget narrative.]

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**TRAVEL SUBTOTAL**

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**OTHER COSTS** [Itemize below.]

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</table>

**OTHER COSTS SUBTOTAL**

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**CONTRACTUAL COSTS** [Itemize below.]

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</table>

**CONTRACTUAL COSTS SUBTOTAL**

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</thead>
</table>

**SUBTOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD**

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<th></th>
</tr>
</thead>
</table>

**FACILITIES AND ADMINISTRATION COSTS**

<table>
<thead>
<tr>
<th>Enter percentage</th>
<th>0%</th>
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</thead>
<tbody>
<tr>
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</tbody>
</table>

**TOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD**

<p>| | |</p>
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</table>
BUDGET NARRATIVE

Instructions: Describe each budget category based on the instructions and example in each section. Examples are shown for each category but may be deleted from final budget narrative.

I. Personnel

Describe each person listed in the project budget and their project role and related responsibilities.

Example:

Project Coordinator - (Name) This position will oversee the overall operation of the project and is responsible for ensuring the implementation of project activities, including the development of products and materials, the project design and collecting and reporting required program data. This position will oversee all project staff. This individual will be the authority responsible for ensuring necessary reports/documentation are submitted to Texas A&M University as appropriate in accordance with established timelines.

II. Fringe Benefit Rate

Describe the organization’s fringe benefit rate, including all benefits calculated in the rate and the formula for calculating the benefit rate. An organization’s fringe benefit rate is usually a percentage applied to direct salaries or wages that provides a dollar amount to cover the benefit costs, (such as insurance, retirement, etc.), related to each employee.

Example:

The (Name of Organization)'s fringe benefit rate covers insurance, retirement, FICA, and unemployment insurance. Fringe is calculated as 20% of direct salaries.

or

Fringe is calculated as follows:

FICA (7.65% of total salary)
Retirement (5% of total salary)
Worker's Comp (2.3% of total salary)
Insurance ($6,000/annually)

III. Consultant Costs

Describe any individual or organization that will be providing professional expertise for a fee but not as an employee of the organization. Include the following information.

1. Name of Consultant
2. Organizational Affiliation (if applicable)
3. Services to be Provided
4. Describe why service is necessary to the project
5. Number of days required for consulting services
6. Total consultation fees - Itemize all costs including daily rate, travel, per diem, etc.
IV. Equipment

Describe any equipment that will be purchased to support the project, the number of each item requested, the unit cost, and the total amount. Equipment is considered any item that has a useful life of more than one year and costs over $5,000.

Example:

<table>
<thead>
<tr>
<th>Item Requested</th>
<th>Number of Items</th>
<th>Cost Per Unit</th>
<th>Total Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Color Copier</td>
<td>1</td>
<td>$6,500.00</td>
<td>$6,500.00</td>
</tr>
</tbody>
</table>

V. Supplies

Describe any supplies by category that will be purchased to support the project, the number of each item requested or the number of months covered, the unit cost or cost per month, and the total amount.

Example:

<table>
<thead>
<tr>
<th>Item Requested</th>
<th># of Items or # of Months</th>
<th>Cost Per Unit or Cost Per Month</th>
<th>Total Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Office Supplies</td>
<td>12</td>
<td>$250.00</td>
<td>$262.00</td>
</tr>
<tr>
<td>Laptop</td>
<td>2</td>
<td>$2,000.00</td>
<td>$4,000.00</td>
</tr>
<tr>
<td>Software Licenses</td>
<td>5</td>
<td>$500.00</td>
<td>$2,500.00</td>
</tr>
</tbody>
</table>

General office supplies will be used by staff members to carry out daily activities of the program. Laptops will be utilized for meetings with project stakeholders, including with the project’s target populations. The project will require the development of materials using Adobe Pro which will be purchased for all project staff.

VI. Travel

Describe all planned travel and include the staff members by position who will travel and the purpose of the travel related to carrying out the project. List the travel destination, the number of trips planned, who will be making the trip, and approximate dates of travel. If mileage is to be paid, provide the number of miles and the cost per mile. If travel is by air, provide the estimated cost of airfare. If per diem/lodging is to be paid, indicate the number of days and amount of daily per diem as well as the number of nights and estimated cost of lodging. Include the cost of ground transportation when applicable.

Example

<table>
<thead>
<tr>
<th>#People Attending</th>
<th>Meeting &amp; Location</th>
<th>Airfare</th>
<th>Hotel</th>
<th>Per Diem</th>
<th>Ground Transportation</th>
<th>Other Costs</th>
<th>Number of Trips</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Houston, TX</td>
<td>N/A</td>
<td>N/A</td>
<td>$56</td>
<td>N/A</td>
<td>$115</td>
<td>5</td>
<td>$1,340</td>
</tr>
<tr>
<td>1</td>
<td>Santa Fe, NM</td>
<td>$400</td>
<td>$250  x 3 nights</td>
<td>$71/day x 4 days</td>
<td>$50</td>
<td>$50</td>
<td>1</td>
<td>$1,534</td>
</tr>
</tbody>
</table>

The project director, the program designer, and the data analyst will travel to Houston on 5 occasions to meet with representatives of the project’s targeted population to gather feedback on project development. Per diem costs per person per day is $56 and mileage is estimated to be $115, (200 miles x $0.575).
The project director will travel to Santa Fe to meet with representatives of the project’s targeted population to gather feedback on project development. Per diem costs per day are $71 with hotel costs estimated at $250/night. Round-trip airfare is estimated at $400 and ground transportation to and from airport in Santa Fe is estimated to be $50. Other costs include incidentals such as cab fare.

**VII. Other Costs**

*Describe any other costs that are anticipated to be incurred which cannot be captured in other budget categories.*

**Example**

Other costs include the following:

<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Rentals for meetings with Target Population</td>
<td>$500</td>
</tr>
<tr>
<td>Postage for Stakeholder Meeting Invitations</td>
<td>$50</td>
</tr>
</tbody>
</table>

**VIII. Contractual Costs**

*Describe costs related to contracting with a third-party to carry out project functions, e.g. copywriting, data analysis by providing the information requested below.*

1. Name of Contractor  
2. Method of Selection  
3. Period of Performance  
4. Scope of Work  
5. Method of Accountability  
6. Estimated cost of contract

**IX. Facilities and Administration (Indirect Costs)**

*Provide the facilities and administration or indirect cost rate that will be applied as a percentage of direct costs.*

*Facilities and administration costs, also referred to as indirect costs, can be requested to cover overhead costs such as rent, utilities, and administrative staff that support all organizational operations, e.g. accountants, administrative assistants.  
*If the applicant organization has an established indirect cost rate agreement with its cognizant federal agency, state the agreement rate and the name of the cognizant agency. A copy of the indirect cost rate agreement must be provided with the application.  
*If the applicant organization does not have an established indirect cost rate agreement with a cognizant federal agency, the applicant should describe by category any overhead costs that will be incurred by the project.*

**Example**

The federally negotiated indirect rate for the Texas A&M System is 45.5 percent of modified total direct costs.