

| 2_Project          | 3_WPNR |
|--------------------|--------|
| Impact at the Core | 1.0    |
| Impact at the Core | 1.0    |
| Impact at the Core | 1.0    |
| Impact at the Core | 1.0    |
| Impact at the Core | 1.0    |
| Impact at the Core | 1.1    |
| Impact at the Core | 1.1    |
| Impact at the Core | 1.1    |
| Impact at the Core | 1.1    |
| Impact at the Core | 1.1    |
| Impact at the Core | 1.2    |
| Impact at the Core | 1.2    |
| Impact at the Core | 1.2    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.4    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.5    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.6    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.7    |
| Impact at the Core | 1.8    |
| Impact at the Core | 1.8    |
| Impact at the Core | 1.8    |
| Impact at the Core | 1.8    |

|                    |      |
|--------------------|------|
| Impact at the Core | 1.9  |
| Impact at the Core | 1.9  |
| Impact at the Core | 1.9  |
| Impact at the Core | 1.9  |
| Impact at the Core | 1.9  |
| Impact at the Core | 1.9  |
| Impact at the Core | 1.9  |
| Impact at the Core | 1.10 |
| Impact at the Core | 1.10 |
| Impact at the Core | 1.10 |
| Impact at the Core | 1.10 |
| Impact at the Core | 1.11 |
| Impact at the Core | 1.11 |
| Impact at the Core | 1.11 |
| Impact at the Core | 1.11 |
| Impact at the Core | 1.12 |
| Impact at the Core | 1.12 |

| 3.1_Werkpakket  |
|---|
| Projectmanagement                                       |
| Projectmanagement                                       |
| Projectmanagement                                       |
| Projectmanagement                                       |
| Projectmanagement                                       |
| Creating an impact driven institution culture           |
| Creating an impact driven institution culture           |
| Creating an impact driven institution culture           |
| Creating an impact driven institution culture           |
| Creating an impact driven institution culture           |
| Creation of Knowledge base                              |
| Creation of Knowledge base                              |
| Creation of Knowledge base                              |
| Building faculty specific strategies                    |
| Building faculty specific strategies                    |
| Building faculty specific strategies                    |
| Building faculty specific strategies                    |
| Building faculty specific strategies                    |
| Building faculty specific strategies                    |
| Building faculty specific strategies                    |
| Boosting new initiatives                                |
| Boosting new initiatives                                |
| Boosting new initiatives                                |
| Boosting new initiatives                                |
| Boosting new initiatives                                |
| Boosting new initiatives                                |
| Enhancing best practices                                |
| Enhancing best practices                                |
| Enhancing best practices                                |
| Enhancing best practices                                |
| Enhancing best practices                                |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Refining and upscaling impact-driven forms of education |
| Evidence based research into impact driven education    |
| Evidence based research into impact driven education    |
| Evidence based research into impact driven education    |
| Evidence based research into impact driven education    |

|   |
|---|
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Prototyping / testing didactic methods                    |
| Working on the teacher skill set                          |
| Working on the teacher skill set                          |
| Working on the teacher skill set                          |
| Working on the teacher skill set                          |
| Creating an infrastructure and support system             |
| Creating an infrastructure and support system             |
| Creating an infrastructure and support system             |
| Creating an infrastructure and support system             |
| (Online) facilities to facilitate Impact-driven education |
| (Online) facilities to facilitate Impact-driven education |

|                 |                                   | FTE*MND      | EURO      |
|-----------------|-----------------------------------|--------------|-----------|
| 4_Cost category | 5_Activity                        | 2021_FTE*MND | 2021 BG   |
| Personel costs  | Project Lead                      | 0.60         | 52,278    |
| Personel costs  | Academic Lead                     | 0.10         | 15,123    |
| Personel costs  | Student Assistant                 | 0.10         | 6,000     |
| Direct costs    | Office Supplies & Rent            |              | 22,232    |
| Direct costs    | Knowledge & Network               |              | 12,680    |
| Personel costs  | Communication & Community Officer | 0.50         | 30,182    |
| Direct costs    | Kick-off Symposium                |              |           |
| Direct costs    | Mid-term symposium                |              |           |
| Direct costs    | Final symposium                   |              |           |
| Direct costs    | Communication                     |              | 20,000    |
| Personel costs  | Communication & Community Officer | 0.50         | 30,182    |
| Direct costs    | Website                           |              | 5,000     |
| Direct costs    | Content                           |              |           |
| Personel costs  | Policy & Project Officer          | 0.50         | 33,513    |
| Personel costs  | L&I Manager                       | 0.20         | 20,000    |
| Personel costs  | Academic Lead                     | 0.10         | 15,123    |
| Direct costs    | Synopsis                          |              |           |
| Direct costs    | Strategy                          |              | 10,000    |
| Direct costs    | Action plan                       |              |           |
| Personel costs  | Junior LI Officer                 | 0.50         | 30,883    |
| Personel costs  | Junior LI Officer                 | 0.50         | 30,883    |
| Personel costs  | Policy & Project Officer          | 0.10         | 6,703     |
| Personel costs  | Recruitment                       |              |           |
| Direct costs    | Framework process                 |              |           |
| Direct costs    | Individual project costs*         |              | 200,000   |
| Personel costs  | Policy & Project Officer          | 0.10         | 6,703     |
| Personel costs  | L&I Manager                       | 0.30         | 30,000    |
| Direct costs    | Individual project costs*         |              | See below |
| Personel costs  | L&I Faculty                       |              | 40,000    |
| Personel costs  | Teacher compensation              |              | 50,000    |
| Direct costs    | Misc.                             |              | 500       |
| Personel costs  | Policy & Project Officer          |              |           |
| Personel costs  | L&I Manager                       |              |           |
| Personel costs  | Junior LI Officer                 |              |           |
| Personel costs  | PhD 1                             |              |           |
| Personel costs  | PhD 2                             |              |           |
| Direct costs    | Individual project costs*         |              | -         |
| Personel costs  | L&I Faculty                       |              | -         |
| Personel costs  | Teacher compensation              |              | -         |
| Direct costs    | Facilitation costs                |              | -         |
| Personel costs  | Academic Lead                     |              |           |
| Personel costs  | Post-doc 1                        | 0.50         | 38,573    |
| Personel costs  | Post-doc 2                        | 0.25         | 19,286    |
| Direct costs    | Research plan/proposal            |              |           |

|                               |   |      |         |
|-------------------------------|---|------|---------|
| Personel costs                | Policy & Project Officer                        | 0.30 | 20,108  |
| Personel costs                | L&I Manager                                     | 0.50 | 50,000  |
| Personel costs                | Junior LI Officer                               | 0.50 | 30,883  |
| Personel costs                | Junior LI Officer                               | 0.50 | 30,883  |
| Personel costs / Direct Costs | Post-doc 1                                      | 0.50 | 38,573  |
| Personel costs / Direct Costs | Post-doc 2                                      | 0.25 | 19,286  |
| Direct costs                  | Projects  |      | 250,000 |
| Personel costs                | Project Lead                                    | 0.20 | 17,426  |
| Direct costs                  | Co-creative sessions                            |      | 5,000   |
| Direct costs                  | Action plan                                     |      |         |
| Direct costs                  | Deploy solutions                                |      |         |
| Personel costs                | Project Lead                                    | 0.20 | 17,426  |
| Direct costs                  | Brainstorm sessions                             |      |         |
| Direct costs                  | Organize central workgroup                      |      |         |
| Direct costs                  | License costs tool facilitation education/infra |      | 45,000  |
| Direct costs                  | Investment plan                                 |      |         |
| Direct costs                  | Employ facilities                               |      |         |

€ 1,250,429.00

| Aanames: financieel                                  | Aanames: operationeel                    |
|--|--|
|  |  |
|  |  |
|  |  |
| Desks, phones, laptops, screens, chairs, pens etc.   | Rent of office space(s)                  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
| (workshops & strategy co creation sessions)          |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
| Based on: 2/10/11/12/10 projects total per year      | 3 months trajectory 0,2 FTE per person   |
|  | 80.000 as benchmark gross salary yearly  |
|  | 100.000 as benchmark gross salary yearly |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
| Based on 20/30/40 projects total per year (22/23/24) | 5 month trajectory 0,2 FTE per person    |
|  | 80.000 as benchmark gross salary yearly  |
|  | 100.000 as benchmark gross salary yearly |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |





### Financial distribution faculties

|          |  |             |
|----------|--|-------------|
| WPNR 1.6 | Enhancing best practices               | € 100,000   |
| WPNR 1.5 | Boosting new initiatives               | € 200,000   |
| WPNR 1.9 | Prototyping / testing didactic methods | € 250,000   |
|          |  |             |
| Total    | <b>Total</b>                           | € 550,000   |
|          |  |             |
|          | <b>7 faculties</b>                     | € 78,571.43 |
|          | <b>8 faculties</b>                     | € 68,750.00 |

Above distribution and total amount is based on the direct allocated funds. This did not take into account the contributing salaries of Impact at the Core team members working on the educational projects at the faculties.

**Contributing salaries**

|   |            |
|---|------------|
| € | 36,703.00  |
| € | 68,469.00  |
| € | 189,733.00 |
| € | 294,905.00 |

**Total investment**

|   |            |
|---|------------|
| € | 136,703.00 |
| € | 268,469.00 |
| € | 439,733.00 |
| € | 844,905.00 |

**% distribution o**

|                    |
|--------------------|
| <b>Total</b>       |
| <b>Overhead</b>    |
| <b>Other WP</b>    |
| <b>Educational</b> |

Do note that e  
contributes to  
such as infrastr  
professionaliza

|                    |             | <b>Aaname</b> |
|--------------------|-------------|---------------|
| Rent               | € 12,352.00 | 1029,29x12    |
| Laptop + Screen    | € 6,000.00  | 1500 x 4 FTE  |
| Phone              | € 2,160.00  | 720 x 3 FTE   |
| Keyboard           | € 220.00    | 55 x 4 FTE    |
| Subscription phone | € 1,500.00  | 25x5x12       |
| <b>Total</b>       | € 22,232.00 |               |

|                    |             | <b>Aaname</b>    |
|--------------------|-------------|------------------|
| Ticket             | € 3,000.00  | 500x6FTE         |
| Flight             | € 3,000.00  | 500x6FTE         |
| Hotel              | € 2,880.00  | 120x4x6FTE       |
| Daily costs        | € 1,200.00  | 50x4x6FTE        |
| Books/subscription | € 600.00    |                  |
| Events/Workshops   | € 2,000.00  | Netwerk/Profess. |
| <b>Total</b>       | € 12,680.00 |                  |

over workpackages

|   |           |      |
|---|-----------|------|
| € | 1,254,517 | 100% |
| € | 112,401   | 9%   |
| € | 297,211   | 24%  |
| € | 844,905   | 67%  |

**Faculties**

- ESHPM
- ESSB EUC
- RSM
- ESHCC
- ESPHIL
- ESL
- EMC
- ESE

ven the 'Other WP's' post  
educational projects  
ructure, teacher  
ition and knowledge