Univ. of Baltimore Budget Narrative - **UB CARES: Support and Access in Baltimore City**

I. Personnel - $220,212 in year one; $27,750 in year two

The Project Director, Dr. Catherine Andersen, will spend no more than 10% effort directing the activities proposed herein.

Funds are requested for 5% FTE of John Brenner's time to expand dual enrollment offerings ($3,872 in year one).

Funds are requested for MBA faculty summer stipends ($25,000 in year one) Quality Matters or online Learning Consortium "proofing" of courses and gaining specialized certifications for on-line teaching. Adjunct stipends ($9,750 in year one; $6.500 in year 2) are also requested for math faculty to expand number of on-line sections in AY 21-22. In addition, summer stipends ($6,500 in year one) is requested for the transition of the CCBC corequisite model in an online environment, which will require creating curriculum materials for both the statistics and algebra pathways. Graduate Teaching Assistants that will train on writing course redesign for on-line delivery will receive 40 hours x $12/hr ($1,440 in year one). Funds are also requested for summer stipends ($6,500 in year one) for science faculty to redesign course for online delivery. Summer stipends and adjunct stipends ($18,400 in year one) are requested for additional training for AIT faculty and adjunct replacements.

Finally, two contractual instructional designers will be hired at an expected annualized salary of $85,000 ($148,750 in year one, $21,250 in year two, as we expect a six-week delay in recruiting and hiring these positions after the grant is approved).

II. Fringe Benefits - $37,123 in year one; $4,932 in year two

Fringe benefits for Mr. Brenner are estimated using a composite rate of 25% of salaries ($968 in year one) that includes health, prescription, retirement, FICA and UI. Fringe benefits for all summer and adjunct stipends are calculated at 7.93% of salaries for FICA and UI only ($5,249 in year one; $515 in year two). Fringe benefits for the instructional designers are calculated at 7.93% for FICA and UI and a flat annual fee of $10,921 each for contractual health benefits ($30,906 in year one; $4,417 in year two). There are no fringes for GTAs.

III. Travel

No travel funds are requested.

IV. Equipment

No individual equipment over $5,000 per unit is requested. Please see below for technology needs (hardware and software).

V. Supplies - $16,548 in year one; $1,000 in year two

In this category, funds are requested for PPE and cleaning supplies for the four schools and the library ($5,000 in year one). Funds are also requested for UB CAREES masks for students participating in hybrid and in-person programs ($5,000 in year one). Funds are also requested to purchase thirty TI-84 calculators and storage case when not in use ($4,505 in year one) and Begleri ring light for science lab ($43 in year one). Finally, funds are requested ($2,000 in year one; $1,000 in year two) for supplies for lab kits to be shipped to students taking on-line science labs.

VI. Contractual - $97,000 in year one

Funds in this category are requested for full case management and guidance for COVID cases, potential exposure, or symptoms; training and communication necessary to inform the campus community and reinforce public health guidelines necessary to limit the spread of COVID ($97,000 in year one).

VII. Construction

No construction funds are requested.

VIII. Other - $859,101 in year one; $402,299 in year two

a. Shipping & Delivery – $4,750 in year one; $500 in year two
Funds in this category are requested to cover shipping and delivery of UB CARES masks to students with an FAQ about our COVID-19 response ($3,750) as well as science lab kits for online labs ($1,000 in year one; $500 in year two).

b. Technology (Hardware) - $75,045 in year one
Funds in this category are requested to purchase the following items:

1. 20 hot spots with data service for two years ($5,760)
2. 30 loaner laptops for students; Dell Latitude 7410 @ $1,150 each ($34,500)
3. 5 Macbook loaners for design program @ $1,499 each ($7,495)
4. 30 Wacom white boarding tablets for business faculty @ $542 each ($16,250)
5. 10 Wacom or Kanvas Pro 20 tablets @ 550 each ($5,500)
6. 7 iPads for math faculty @ $560 each ($3,920)
7. 18 Document cameras @ $90 each ($1,620)

c. Technology (Software) - $262,556 in year one
Funds in this category are requested to purchase the following items:

1. Implementation of Aeon library software for archives ($10,000) and first year of annual subscription ($14,000). Aeon is automated request and workflow management software specifically designed for special collections libraries and archives.
2. Implementation of Ares library software for managing and integrating course reserves ($4,000) and first year of annual subscription ($9,000). The Ares system

automates library reserve services, provides around-the-clock access to reserves collections, includes integrated copyright management services, and saves time for faculty members and library staff.

3. Forensics virtual learning platform in cloud ($106,595) and renewal fee for platform ($8,491)
4. Implementation of finance lab in the cloud to support changes to business curriculum to ensure alignment with Certified Financial Planner ($65,000)
5. Video editing software and training for faculty to effectively do video editing in Adobe Creative Cloud ($11,000)
6. Data analytics software that works with Excel to facilitate student data analytics projects ($7,820)
7. Adobe 2021 licenses for students ($26,400)
8. Camtasia video editing software for science lab ($250)

d. Training & Development - $1,800 in year one
Funds in this category are requested for science lab manager professional development through Harvard University.

e. Direct Student Aid - $420,000 in year one; $210,000 in year two
Funds in this category are requested to continue to provide direct student aid through spring 2022.

f. Dual Enrollment Tuition - $94,950 in year one; $191,799 in year two
Funds in this category are requested to waive dual enrollment tuition for the Fall 21, Spring 22 and Fall 22 semesters for 2 cohorts of 25 students each taking 9 credits per semester.

IX. Indirect Costs - $125,521 in year one; $15,818 in year two

UB has a negotiated federal indirect cost rate of 57% of Salaries and Wages only. The cognizant agency is the US Dept. of Health and Human Services and the rate is valid until June 30, 2022.