

General Psychology - Course redesign Grant- PSYC 201 People Soft #2415892
BUDGET SUMMARY
 University of Maryland Systems - Coppin

		SOURCE OF FUNDS		
		COLUMN 1	COLUMN 2	COLUMN 3
	% FTE	Grant Funds Requested	Coppin Contribution-In Kind	TOTALS
A. Salaries & Wages/Personnel Costs				
1. Project Director- Dr. Judith Kehe		\$ -	\$ 3,400.00	\$ 3,400.00
2. Project Coordinator - Dr. Cameron		\$ 2,000.00	\$ 3,400.00	\$ 5,400.00
Administrative Assistant		\$ 4,000.00		\$ 4,000.00
Faculty Training & Development		\$ 4,000.00		\$ 4,000.00
B. Teaching Assistants		\$ 8,000.00		\$ 8,000.00
C. Equipment		\$ -		\$ -
Computer Upgrades & Technology (pending)		\$ 25,000.00		\$ 25,000.00
D. Materials and Supplies				\$ -
Materials Supplies, CLEP Exam		\$ 2,000.00		\$ 2,000.00
E. Consultant and Contractual Services (In-kind)				\$ -
Consultant Team Member - Dr. James Stewart	1.0%		\$700	
Dr. El Haggan, VP, Internet Technology	1.5%		\$2,400	
Internet Technology Assistance			\$ 2,500.00	
Instructional Technology Support			\$ 10,000.00	
F. Operating Costs Psysc. Lab			\$9,390	
G. Total		\$ 20,000.00	\$ 54,390.00	\$ 74,390.00

In-Kind Budget Justification- Coppin State University

Dr. Judith Kehe will receive one course release for Fall 2012 and Spring 2013 to contribute to the overall management of the course redesign
 An adjunct faculty will be assigned to teach one course for each semester

Dr. Katherine Cameron will receive one course release for Fall 2012 (pilot of the course redesign) and for Spring 2013 for the full implementation of the course redesign

Technology Updates have been requested for the current computers - Room 110 and 111 (HHSB) and will be completed in June 2013.
 Updates will be provided to 50-60 computers. Rooms will be updated to be smart classrooms.
 The minimum to update these computers will be \$25, 000. If additional funding becomes available, additional monies will be spend to outfit space in the department that has already has the basic set up to be used as labs.

Dr. James Stewart, in his new role as Chair of the Dept. will contribute 1 % of his time to this project. He has attended all weekly Team Meetings and have met around space concerns and other meetings necessary for the full implementation of the course redesign. On a weekly basis, a minimum of 2 hours is spent to the course redesign efforts.

Dr. El-Haggan has been actively involved with the Course Redesign and has attended all project meetings, assessed technology – hardware and software; has provided estimates for proposed technology updates; he has utilized his team members to assess compatibility of software.

Team from IT support, Help desk, has been available to trouble shoot problems that have arisen in the delivery of instruction such as utilizing My Psych Lab and other computer challenges.

Instructional Technology Support - Faculty has been provided with training, such as Blackboard, Use of Clickers, Tegrity and other needed instruction to fully implement the course. Four faculty members have been assigned to the course redesign. List of trainings documented.

Operational Costs: Two rooms - 110 & 111 have been dedicated for the Live Psyc Lab as part of the Course Redesign. This amount reflects the operational cost for these two rooms and includes cleaning, utilities, facilities personnel salaries and maintenance cost. The annual operation cost for each room is \$9390 this includes cleaning, utilities, facilities personnel salaries and maintenance costs. (Budget for six months – Spring 2013 semester). **\$9,390**

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|-----------------------|---|-------------------------|-----------|
| Dr. Judith Kehe | Project Coordinator, Course Redesign | <i>Judith Kehe</i> | 2/19/13 |
| Dr. Katherine Cameron | Faculty Project Coordinator, Course Redesign | <i>Kate A. Cameron</i> | 2/19/13 |
| Dr. James Stewart | Chair, Dept. of Applied Psychology & Rehb. Counseling | <i>James Stewart</i> | 2/19/13 |
| Dr. Beverly O'Bryant | Dean, School of Professional Studies | <i>Beverly O'Bryant</i> | 2/19/13 |
| Dr. El-Haggan | VP, Internet Technology | <i>El-Haggan</i> | 2/19/13 |
| Mr. Ron Collins | VP, Academic Affairs | <i>Ron Collins</i> | 2/19/2013 |

Handwritten notes and signatures:
 Budget for six months – Spring 2013 semester. \$9,390
 \$2,500
 \$10,000
 \$1700 X 2 semesters
 \$25, 000
 \$2,400