

INDIVIDUAL ACTIVITY BUDGET SUMMARY

Grant Period: October 1, 2017 – September 30, 2018

1. Name of Activity: Albany State University	
2. Activity Title: <i>Strengthening Enrollment Management Service Delivery by Key Stakeholders and Reducing Attrition</i>	3. Activity Number:
1a. List of personnel and position titles	1b. Salary amount for each position
<i>Off-Campus Liaison for Cairo, Thomasville, and Waycross (100%)</i>	<i>\$44,600.00</i>
<i>Off-Campus Liaison – Fostering Through College (100%)</i>	<i>\$40,000.00</i>
<i>Transfer Support Specialist (100%)</i>	<i>\$38,000.00</i>
<i>Enrollment Services Counselor (100%)</i>	<i>\$38,523.00</i>
<i>Enrollment Services Counselor (100%)</i>	<i>\$37,019.00</i>
<i>Admissions Generalist (100%)</i>	<i>\$25,000.00</i>
<i>Admissions Generalist (100%)</i>	<i>\$25,000.00</i>
<i>First & Second Year Coordinator/Orientation Coordinator (100%)</i>	<i>\$40,000.00</i>
<i>Retention Specialist (100%)</i>	<i>\$32,000.00</i>
<i>Retention Specialist (100%)</i>	<i>\$32,000.00</i>
<i>Military Liaison (100%)</i>	<i>\$57,000.00</i>
Total for personnel	\$409,142.00
2. Fringe Benefits:	<i>\$146,104.60</i>
3. Travel	<i>\$4,851.00</i>
4. Equipment	<i>\$0.00</i>
5. Supplies	<i>\$13,603.00</i>
6. Contractual	<i>\$0.00</i>
7. Construction	<i>\$0.00</i>
8. Other	<i>\$2,500.00</i>
TOTAL	\$576,200.60

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
Grant Period: October 1, 2017 – September 20, 2018

1. Name of Institution: Albany State University	1. Activity Title: Strengthening Enrollment Management Service Delivery by Key Stakeholders and Reducing Attrition 3. Activity Number: <i>To be completed by the Office of Title III</i>
4. Focus Area: Admissions, retention and overall service delivery	5. LAA Category:

PERSONNEL

Off-Campus Liaison for Cairo, Thomasville, and Waycross (100%)	\$44,600.00
Off-Campus Liaison – Fostering Through College (100%)	\$40,000.00
Transfer Support Specialist (100%)	\$38,000.00
Enrollment Services Counselor (100%)	\$38,523.00
Enrollment Services Counselor (100%)	\$37,019.00
Admissions Generalist (100%)	\$25,000.00
Admissions Generalist (100%)	\$25,000.00
First & Second Year Coordinator/Orientation Coordinator (100%)	\$40,000.00
Retention Specialist (100%)	\$32,000.00
Retention Specialist (100%)	\$32,000.00
Military Liaison (100%)	<u>\$57,000.00</u>

TOTAL OF PERSONNEL

\$409,142.00

FRINGE BENEFITS

Off-Campus Liaison for Cairo, Thomasville, and Waycross (100%)	\$15,926.66
Off-Campus Liaison – Fostering Through College (100%)	\$14,284.00
Transfer Support Specialist (100%)	\$13,569.80
Enrollment Services Counselor (100%)	\$13,756.56
Enrollment Services Counselor (100%)	\$13,219.48
Admissions Generalist (100%)	\$ 8,927.50
Admissions Generalist (100%)	\$ 8,927.50
First & Second Year Coordinator/Orientation Coordinator (100%)	\$14,284.00
Retention Specialist (100%)	\$11,427.20
Retention Specialist (100%)	\$11,427.20
Military Liaison (100%)	<u>\$20,354.70</u>

TOTAL OF FRINGE BENEFITS(Enter total of fringe benefits in the next column)

\$146,104.60

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TRAVEL (Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)

Transfer Conferences (2 individuals)	\$2851.00
Off-Campus Liaisons Travel (Best Practice Campus visits and ASU Meetings)	\$1000.00
Transfer Fairs and Veterans Fairs Travel	\$1000.00

TOTAL FOR TRAVEL(Enter total of travel in the next column) **\$4851.00**

EQUIPMENT(tangible items with a unit cost of \$5,000 and over)
Example:

TOTAL FOR EQUIPMENT **\$0.00**

SUPPLIES (General office and program supplies, printers, copiers, computers with a unit cost less than \$5,000 as well as ASU Wordprocessing cost and the purchase of new software)
Example:

(6) Lenova ThinkCentres @ \$1,700 ea.	\$10,200.00
Program Supplies – Fostering Through College	\$ 1250.00
Office Supplies	\$2,153.00

TOTAL FOR SUPPLIES **\$13,603.00**

CONTRACTUAL(Includes speakers or consultants needed to carry out grant project. Please develop contracts that are fixed or all-inclusive to prevent unexpected cost such as travel)
Example:

TOTAL FOR CONTRACTUAL **\$0.00**

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CONSTRUCTION

\$0.00

OTHER

Vehicle Rentals (campus visits and conferences for staff development) \$ 1,500.00

Conference Registration Fees \$ 1,000.00

TOTAL FOR OTHER

\$2,500.00

TOTAL(Total of all line items(1-8))

\$ 576,200.60