

# INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

1. <b>Name of Activity:</b> <i>Title III - Providing Student Professional Development for Career Success through Awareness, Persistence and Completion of Academic Choice</i>	
2. <b>Activity Title:</b> <i>Providing Student Professional Development for Career Success through Awareness, Persistence and Completion of Academic Choice</i>	3. <b>Activity Number:</b>
1a. List of personnel and position titles	1b. Salary amount for each position
@ Activity Director (25% of salary)	21,350.00 ( 7,625.00)
@Career Development Coordinator – (east)	38,000.00 (12,810.00)
Career Development Coordinator – (west)	15,855.00 ( 5,662.00)
@Career Relations Coordinator	35,350.00 (11,726.00)
@Office Manager (1)	30,000.00 (10,713.00)
@Career Student Ambassadors (3)	5000.00 - no fringes
(@ existing personnel)	
<b>Total for personnel</b>	<b>\$ 145,556.00</b>
2. Fringe Benefits:	\$ 49,434.00
3. Travel	\$ 17,050.00
4. Equipment	\$ 0.00
5. Supplies	\$ 39,200.00
6. Contractual	\$ 30,000.00
7. Construction	\$ 0.00
8. Other	\$ 19,400.00
<b>TOTAL</b>	<b>\$ 300,640.00</b>

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**  
**Grant Period:** 10/1/2017 – 9/30-2022

<b>1. Name of Institution:</b> Albany State University	<b>4. Activity Title:</b> <i>Providing Student Professional Development for Career Success through Awareness, Persistence and Completion of Academic Choice</i>  <b>3. Activity Number:</b> <i>To be completed by the Office of Title III</i>
<b>5. Focus Area:</b> <b>Student Services and Outcomes</b>	<b>6. LAA Category: (6)</b>

**PERSONNEL**

Activity Director at 25% of salary	\$ 21,350.00
Career Development Coordinator at 100% of salary (east)	\$ 38,000.00
Career Development Coordinator at 41.8% of salary (west)	\$ 15,856.00
Career Relations Coordinator at 100% of salary	\$ 35,350.00
Office Manager at 100% of salary	\$ 30,000.00
Student Ambassadors 3 positions @ 7.25 per/hr	\$ 5,000.00

**TOTAL OF PERSONNEL**

**\$ 145,556.00**

**FRINGE BENEFITS**

Director of Activity at of salary	\$ 7625.00
Career Development Coordinator at 100% of salary (east)	12,810.00
Career Development Coordinator at 100% of salary (west)	5,662.00
Career Relations Coordinator at 100% of salary	12,624.00
Office Manager at 100% of salary	10,713.00
<i>Full time- 35.71% No fringes for students</i>	<b>\$ 49,434.00</b>

<b>1. Name of Institution: Albany State University</b>	<b>1. Activity Title:</b> <i>Providing Student Professional Development for Career Success through Awareness, Persistence and Completion of Academic Choice</i>  <b>3. Activity Number:</b> <i>To be completed by the Office of Title III</i>
<b>4. Focus Area:</b> <b>Student Services and Outcomes</b>	<b>5. LAA Category: (6)</b>

## TRAVEL

Staff Development / Conferences / Workshops ( Locations TBD)

Georgia Career Consortium Meetings - 3 drive in meetings

USG-BOR CACE Meetings – 3 drive in meetings

Georgia Career Consortium Career Fairs (ATL)

*GACE Annual Conference (4) x 2 days*

*NCDA Annual Conference (1) x 3 days*

*Hotel – (\$150/night X 5 nights) X 7 5250.00*

\$ 7,050.00

*Per diem @ \$36/day X 7 days X 7 1775.00*

\$10,000.00

Faculty Employer Travel – Externships ( Locations TBD)

10 locations – 10 Faculty events Estimated at \$ 1000.00

**\$ 17,050.00**

## TOTAL FOR TRAVEL

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

## SUPPLIES

Printing Costs (ASU word processing)

\$ 5,000.00

Office Usables

1,500.00

### Software

16,800.00

Kuder Journey \$ 4000.00 (existing service)

Interview Stream \$ 2000.00 (existing service)

Strong Inventory \$ 4000.00 (existing service)

Purple Brief Case Employer Portal \$ 6800.00 (consolidated platform)

### Equipment under \$5K

\$ 15,900.00

(Replacement) Work station computer \$ 2000.00 x 2 = \$4000.00

Laptop - \$ 2000.00

I-pads for staff \$ 799.00 ea. (3) \$ 2400.00

Electronic Banners - \$ 750.00 x 10 (dorms and college locations) \$ 7500.00

## TOTAL FOR SUPPLIES

**\$ 39,200.00**

## CONTRACTUAL

*12 Employer conducted events (speakers) per year @ 2500.00 TBD*

## TOTAL FOR CONTRACTUAL

**\$ 30,000.00**

<b>1. Name of Institution:</b> <b>Albany State University</b>	<b>2. Activity Title:</b> <i>Providing Student Professional Development for Career Success through Awareness, Persistence and Completion of Academic Choice</i>  <b>3. Activity Number:</b> <i>To be completed by the Office of Title III</i>
<b>4. Focus Area:</b> <b>Student Services and Outcomes</b>	<b>5. LAA Category: (6)</b>

**CONSTRUCTION**

**\$0.00**

**OTHER** (Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.)

Registrations: Estimates only\*

Staff Development / Conferences / Workshops ( Locations TBD) **\$ 4,200.00**

Georgia Career Consortium Meetings - 3 drive in meetings

USG-BOR CACE meetings 3 drive in meetings (ATL)

Georgia Career Consortium Career Fairs (ATL)

GACE Annual Conference (4) – (Staff)

NCDA Annual Conference (1) – (Director)

Strong Certification – new hire (on-line) **1200.00**

Memberships: Estimates only\* **1000.00**

NACE (435.00) **\$ 1,000.00**

NCDA (200.00)

Chronicles of Higher Education (100.00)

GACE (\$50/ea)

Student stipends **10,000.00**

(Leadership registration costs)

**\$ 10,000.00**

(INROADS registration costs)

Vehicle Rentals **700.00**

Copier Fees **1000.00**

**\$ 700.00**

**\$ 1,000.00**

Outsourced Printing **2500.00**

**\$ 2,500.00**

Student Career Guide Magazine subscription

Informational Banners by College

**TOTAL FOR OTHER**

**\$ 19,400.00**

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

**\$ 300,640.00**