INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

1. Name of Activity: Center for STEM Education		
2. Activity Title:	3. Activity Number:	
1a. List of personnel and position titles Dr. Seyed Roosta, Director TBN, College of Educations Collaborators	1b. Salary amount for each position \$22,750 \$10,000	
Mr. Scott Pierce, Program Manager TBN, Academic Success Coach Faculty for HS Student Saturday Academies Faculty mentors Faculty for HS Teacher Devel workshops	\$68,243 \$22,500 \$10,000 \$105,000 \$10,000	
Total for personnel 2. Fringe Benefits: Dr. Seyed Roosta, Director	\$248,493 \$6,057	
TBN, College of Educations Collaborators Mr. Scott Pierce, Program Manager TBN, Academic Success Coach Faculty for HS Student Saturday Academies	\$3,571 \$24,370 \$8,035 \$765 (FICA only)	
Faculty mentors Faculty for HS Teacher Devel workshops	\$8,033 (FICA only) \$765 (FICA Only) TOTAL fringe benefits: \$51,595	
3. Travel For Director and Co-Director to STEM education conferences, 2x per year	\$6,906	
4. Equipment	\$0.00	
5. Supplies Misc Office Supplies Workshop supplies Faculty supplies for Center activities Laptop for Data collection and storage	\$1,000 \$500 \$2,000 \$1500	

	TOTAL supplies: \$5,000
6. Contractual	
External evaluator	\$8,000
Faculty Development Consultant	\$6,000
Steering Committee (external to ASU)	\$9,000
	117,111
	TOTAL Consultants: \$23,000
7. Construction	\$30,000
Renovation for two classrooms in BCB for	
small group and collaborative work	
(Year one only)	
8. Other	
Publishing, copy and print fees	\$600
Teaching Certification online program fees	\$9,000
STEM professional memberships	\$2,500
STEM education journal subscriptions	\$10,000
Stinanda	
Stipends: High School teacher development stipend	\$13,440
High School stud Saturday Academy stipend	\$2,960
Faculty Teaching Support stipend	\$30,000
	TOTAL Other: \$68,500
TOTAL	\$433,494

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

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

1. Name of Institution:	2. Activity Title:
Albany State University	Center for STEM Education 3. Activity Number: To be completed by the Office of Title III
4. Focus Area: Improving STEM students' passing, retention and graduation rates; Improving high school teacher preparation; Improving Administrative processes; building STEM faculty capacities in teaching	 5. LAA Category: 2, Classroom renovation 3, Faculty Development 4, Academic instruction 6, student service programs 7, Administrative management 10, Enhancing pubic school teacher education 11, Community outreach for secondary students

1 PERSONNEL

Name	Percent Effort	Salary
		Requested
Dr. Seyed Roosta, Director	18%	\$22,750
TBN, College of Educations Collaborators	17%	\$10,000
Mr. Scott Pierce, Program Manager	100%	\$68,243
TBN, Academic Success Coach	50%	\$22,500
Faculty for HS Student Saturday Academies	(Suppl Pay for 5 faculty)	\$10,000
Faculty mentors	(Suppl Pay for 35 faculty)	\$105,000
Faculty for HS Teacher Devel workshops	(Suppl Pay for 5 faculty)	\$10,000

TOTAL OF PERSONNEL:

\$248,493

2 FRINGE BENEFITS

Dr. Seyed Roosta, Director	\$6,057
TBN, College of Educations Collaborators	\$3,571
Mr. Scott Pierce, Program Manager	\$24,370
TBN, Academic Success Coach	\$8,035
Faculty for HS Student Saturday Academies	\$765 (FICA only)
Faculty mentors	\$8,033 (FICA only)
Faculty for HS Teacher Devel workshops	\$765 (FICA Only)

TOTAL OF FRINGE BENEFITS

\$51,595

3. TRAVEL	
Center Director and Program Manager to attend STEM education	
workshops (2 attend), twice per year (two trips)	
- Domestic Airfare - \$550 x 4	\$2,200
- Hotel – (\$120/night X 3nights) x 2 trips x 2 attendees	\$1,440
- Per diem @ \$38/day X 3 days x 2 trips x 2 attendees	\$456
- Ground Transportation(Taxi or rental car) - \$35 x 3 days x 2 trips	\$210
- Conference Fees (\$650 x 2 attendees x 2 conferences)	\$2,600
TOTAL FOR TRAVEL	\$6,906
4. EQUIPMENT	0.00
5. SUPPLIES	
- Miscellaneous office supplies for the Center (pens, pads, copy paper, flash drives, etc)	\$1,000
 Workshop supplies (pens, pads, copy paper, printing fees, name tags, flash drives) 	\$500
- Faculty teaching supplies (iPad, adapters, cover, flash drives, pointers, teaching website subscriptions)	\$1,500
 Laptop for the Center, including external monitor, keyboard and HDD 	\$2,000
TOTAL FOR SUPPLIES	\$5,000
6. CONTRACTUAL	
- Faculty Development consultant: 12 days x \$500 per day	\$6,000
- External Evaluator: 16 days x \$500 per day	\$8,000
- Steering Committee: 6 external members x \$500 per day x 3 days each	\$9,000
TOTAL FOR CONTRACTUAL	\$23,000

7. CONSTRUCTION		
Renovation of two classrooms in BCB to accommodate new modes of teaching such as collaborative teaching and small group work. - Conference tables, chairs, locking cabinets and standing desks - Smart Boards, projectors and screens - Desktop computers, tablet computers for instruction, wiring - IT setup costs and construction labor	\$11,000 \$9,000 \$6,000 \$4,000	
TOTAL FOR CONSTRUCTION	\$30,000	

8. OTHER	
- Publication printing fees	\$ 600
- Teacher certification subscription (10 x \$900 each)	\$9,000
- STEM education journal subscriptions	\$10,000
- STEM professional organization memberships (10 x \$250 each)	\$2,500
STIPENDS:	
 High School teacher development stipend (\$100 per teacher x 15 teachers x 8 workshops) + \$12 per teacher for lunch for each workshop (or current GSA rate, whichever is less) 	\$13,440
- High School student Saturday Academy stipend (\$25 per student x 10 students x 8 workshops) \$12 per student for lunch for each workshop (or current GSA rate, whichever is less)	\$2,960
- Faculty Teaching Support stipend (5 x \$6,000 each)	\$30,000
TOTAL FOR OTHER, including stipends	\$68,500

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

\$433,494