## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Activity: *Strengthening Tutoring and Student Services through Writing Center Support*** | |
| 1. **Activity Title: *Strengthening Tutoring and Student Services through Writing Center Support*** | 1. **Activity Number:** |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| Mark Hankerson, Writing Center Coordinator (Activity Director)  Adriane Harris, Writing Center Specialist (Activity Co-Director)  Writing Center Student Peer Tutors (6) | $3,452.00  $2,800.00  $25,080.00 |
| **Total for personnel** | **$31,332.00** |
| 2. Fringe Benefits: | $2,233.00 *(Total from budget detail sheet only)* |
| 3. Travel | $14,106.00 *(Total from budget detail sheet only)* |
| 4. Equipment | $11,489.00 *(Total from budget detail sheet only)* |
| 5. Supplies | $15,700.00 *(Total from budget detail sheet only)* |
| 6. Contractual | $0.00 *(Total from budget detail sheet only)* |
| 7. Construction | $0.00 *(Total from budget detail sheet only)* |
| 8. Other | $5,434.00 *(Total from budget detail sheet only)* |
| **TOTAL** | **$80,294.00** *(Total from budget detail sheet only)* |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

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

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| **Name of Institution:** Albany State University | **Activity Title:** *Strengthening Tutoring and Student Services through Writing Center Support*  **Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** Student Services and Outcomes | **5. LAA Category:** (6) Tutoring, counseling, and student service programs designed to improve academic success |

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| **PERSONNEL**    *List each position title on a separate line with % of time and effort.*  *Writing Center Coordinator, Activity Director ($43,144 @ 8%)*  *Writing Center Specialist, Activity Co-Director ($35,000 @ 8%)*  *Writing Center Student Peer Tutor ($4,180 @ 100% x 6)*  **TOTAL OF PERSONNEL** *(Enter total of personnel salaries in the next column)* | | *Enter annual salary amount*  *$ 3,452*  *$ 2,800*  *$25,080*  **$31,332.00** | |
| **FRINGE BENEFITS**  *List each position title on a separate line.*  *Input the fringe amt. for each year based on the following rates:*  *Full time- 35.71%, Part time - 7.65%,*  *Faculty Summer pay – 24.46%. No fringes for students.*    *Writing Center Coordinator, Activity Director ($3,452 @ 35.71%)*  *Writing Center Specialist, Activity Co-Director ($2,800 @ 35.71%)*    **TOTAL OF FRINGE BENEFITS** *(Enter total of fringe benefits in the next column)* | | *$1,233.00*  *$1,000.00*  **$2,233.00** | |
| **TRAVEL** *(Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)*  *International Writing Centers Association (2 attendees)*  *Chicago, Illinois*  *Airline- ($500 ea. X 2)*  *Hotel – ($200/night X 3nights) X 2*  *Per diem @ $74/day X 4 days X 2*  *Ground Transportation(Shuttle) - $34X2* | | | | | *$1000.00*  *$1200.00*  *$592.00*  *$ 68.00* |
| *National Council Teachers of English (2 attendees)*  *St. Louis, Missouri*  *Airline- ($500 ea. X 2)*  *Hotel – ($189/night X 3nights) X 2*  *Per diem @ $54/day X 4 days X 2*  *Ground Transportation(Shuttle) - $25X2* | | | | | *$1000.00*  *$1134.00*  *$432.00*  *$50.00* |
| *The Conference on College Composition (2 attendees)*  *Kansas City, Missouri*  *Airline- ($600 ea. X 2)*  *Hotel – ($200/night X 3nights) X 2*  *Per diem @ $64/day X 4 days X 2*  *Ground Transportation(Shuttle) - $40X2* | | | | | *$1200.00*  *$1200.00*  *$512.00*  *$80.00* |
| *College Language Association (2 attendees)*  *Chicago, Illinois*  *Airline- ($500 ea. X 2)*  *Hotel – ($150/night X 3nights) X 2*  *Per diem @ $74/day X 4 days X 2*  *Ground Transportation(Shuttle) - $40X2*  *ATD International Conference and Expo (2 attendees)*  *San Diego, California*  *Airline- ($700 ea. X 2)*  *Hotel- ($189/night X 3nights) X 2*  *Per Diem @ $64/day X 4 days X 2*  *Ground Transportation (Shuttle)- $10X2*  **TOTAL FOR TRAVEL** (Enter total of travel in the next column) | | | | | *$1000.00*  *$900.00*  *$592.00*  *$80.00*  *$1400.00*  *$1134.00*  *$512.00*  *$20.00*  **$14,106.00** |
| **EQUIPMENT** *(tangible items with a unit cost of $5,000 and over)*  *Total Equipment Cost (ceiling projector, screen, wiring, etc.)*  *Professional Integration Services and Maintenance*    **TOTAL FOR EQUIPMENT** | *$5,000.00*  *$6,489.00*  **$11,489.00** | |
| **SUPPLIES** *(General office and program supplies, printers, copiers, computers with a unit cost less than $5,000 as well as ASU Word processing cost and the purchase of new software)*  *General Office Furnishings*  *Program Supplies*  *General Office Supplies*  *Printer*  **TOTAL FOR SUPPLIES** | *$13,000.00*  *$1,500.00*  *$ 500.00*  *$ 700.00*  **$15,700.00** | |
| **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)*  **TOTAL FOR CONTRACTUAL** | **$0.00** | |
| **TOTAL FOR CONSTRUCTION** | **$0.00** | | |
| **OTHER** *(Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.)*  *International Writing Centers Association Conf. Registration (2 @ $325 ea.)*  *International Writing Centers Association Membership (1@$100 ea.)*  *National Council Teachers of English Conf. Registration (2@ $290 ea.)*  *National Council Teachers of English Membership (1 @$50.00 ea.)*  *Conf. on College Composition and Communication Registration (2 @ $185 ea.)*  *The Conference on College Composition Membership (1 @25.00 ea.)*  *College Language Association Conf. Registration (2 @ 160 ea.)*  *College Language Association Membership (1 @ 90 ea.)*  *ATD International Conference and Expo Registration (2 @1,250 ea.)*  *ATD Membership (1 @ $349 ea.)*  *Subscriptions*  *Journals*  **TOTAL FOR OTHER** | *$ 650.00*  *$ 100.00*  *$ 580.00*  *$ 50.00*  *$ 370.00*  *$ 25.00*  *$ 320.00*  *$ 90.00*  *$ 2,500.00*  *$ 349.00*  *$ 200.00*  *$ 200.00*  **$5,434.00** | | |
| **TOTAL***(Total of all line items(1-8)* | **$80, 294.00** | | |