## 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***
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| 1. **Activity Title: *Strengthening Tutoring and Student Services through Writing Center Support***
 | 1. **Activity Number:**
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| 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** |