## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

|  |
| --- |
| 1. **Name of Activity:** *Library*
 |
| 1. **Activity Title:**

*Restructuring the Albany State University Libraries as Place for Collaborative Learning and Research in the Era of Digital Libraries* | 1. **Activity Number:**
 |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| None | **$0.00**  |
| **Total for personnel** | **$0.00** |
| 2. Fringe Benefits: | **$0.00** |
| 3. Travel  | **$6,689.00** |
| 4. Equipment | **$49,522.00** |
| 5. Supplies | **$162,231.00** |
| 6. Contractual | **$0.00** |
| 7. Construction | **$0.00** |
| 8. Other | **$88,815.00** |
| **TOTAL** | **$307,257.00** |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

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

|  |  |
| --- | --- |
| 1. **Name of Institution:**

*Albany State University* | 1. **Activity Title:** *Restructuring the Albany State University Libraries as a Place for Collaborative Learning and Research in the Era of Digital Libraries*

**3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** *Academic Quality & Outcomes* | **5. LAA Category:** *Construction, maintenance, renovation, and improvement in classroom, library, laboratory, and other instructional facilities, including purchase or rental of telecommunications technology equipment or services; purchase of library books, periodicals, microfilm and other educational materials, including telecommunication program materials; joint use of facilities, such as laboratories and libraries* |

|  |  |
| --- | --- |
| **PERSONNEL***List each position title on a separate line with %of time and effort.* *None* **TOTAL OF PERSONNEL***(Enter total of personnel salaries in the next column)* | *Enter annual salary amount***$0.00** |
| **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.***TOTAL OF FRINGE BENEFITS***(Enter total of fringe benefits in the next column)* | **$0.00** |
| **1. Name of Institution:** *Albany State University*  | 1. **Activity Title:** *Restructuring the Albany State University Libraries as a Place for Collaborative Learning and Research in the Era of Digital Libraries*

**3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** *Academic Quality & Outcomes* | **5. LAA Category:** *Construction, maintenance, renovation, and improvement in classroom, library, laboratory, and other instructional facilities, including purchase or rental of telecommunications technology equipment or services; purchase of library books, periodicals, microfilm and other educational materials, including telecommunication program materials; joint use of facilities, such as laboratories and libraries* |
| **TRAVEL** *(Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)**Affordable Learning Georgia Symposium (2 attendees)**Athens, GA**Hotel – ($100/night X 3 nights) X 2**Per diem @ $36/day X 3 days X 2**ALMA Institutional Leads Meeting**Athens, GA**Hotel – ($150/night X 2 nights) X 4**Per diem @ $35/day X 2 days X 4**American Library Association Annual Conference (ALA)**(location varies)**Hotel – ($300/night X 4 nights) X 2**Per diem @ $45 X 4 days X 2**Ground Transportation(Taxi) - $15X2days X2**GALILEO Annual Conference**Macon, GA**Hotel – ($150/night X 1 night) X 1**Per diem @ $36 X 1 day X 1**GALSteer RACL Executive Meeting**McDonough, GA**Hotel – ($150/night X 1 night) X 1**Per diem @ $36/day X 1 day X 1**GIL Users Group Meeting (GUGM)**Macon, GA**Hotel – ($150/night X 1 night) X 1**Per diem @ $36/day X 1 day X 1**HBCU Library Alliance Membership Meeting**(location varies)**Hotel ($200/night X 1 night) X 1**Per diem @ $71/day X 1 day X 1**Regents Academic Committee on Libraries Fall Meeting (RACL)**(location varies)**Hotel – ($150/night X 2 nights) X 1**Per diem @ $36/day X 2 days X 1**Regents Academic Committee on Libraries Spring Meeting (RACL)**(location varies)**Hotel – ($150/night X 2 nights) X 1**Per diem @ $36/day X 2 days X 1***TOTAL FOR TRAVEL***(Enter total of travel in the next column)*  | *$600.00**$216.00**$816.00**$1,200.00**$ 280.00**$1,480.00**$2,400.00**$ 360.00**$ 60.00**$2,820.00**$150.00**$ 36.00**$186.00**$150.00**$ 36.00**$186.00**$150.00**$ 36.00**$186.00**$200.00**$ 71.00**$271.00**$300.00**$ 72.00**$372.00**$300.00**$ 72.00**$372.00***$6,689.00** |
| **EQUIPMENT***(tangible items with a unit cost of $5,000 and over)**(2) Ricoh MPC4501 Laser Copier/Printer @ 10,261.00**Circulation Service Desk**SmartBoard 4K Ultra HD LED – LCD Interactive @ $9,000**Security Entrance/Exit Gate – double corridor* **TOTAL FOR EQUIPMENT** | *$20,522.00**$8,000.00**$9,000.00**$12,000.00***$49,522.00** |
| **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)* *(2) Lightning Power Charging Stations @ $4,850.00 ea.* *(6) OptiPlex 7440 AIO Computers @ $1,100 ea.* *(5) Lenovo ThinkPad T520 Laptops @ $1,800 ea.**(4) Tablets w/cases @ $550 ea.* *(6) iPads w/WiFi leather cover and protection plan @1,200 ea.**(1) HP LaserJet Enterprise Color Printer @ $450.00* *(7) Computer Workstation Desks/Kiosk @ $3,500 ea.* *(3) Screenflex Room Dividers/Partitions @ 2,000 ea**(4) Mobile Market Boards @ 400.00 ea..* *BioMed Central Institutional Repository Annual Access Fee**eBooks & eCollections (EBSCO, Infobase and GOBI)**Computer Kiosk (Primo workstations) @ $2000**Digital Signage TV/ThinkCentre Tiny @ @1,000**Heavy duty document Scanner @ $1,000* *InterLibrary Loan BookEdge Scanner Annual Maintenance Fee**Library Furniture / tables & chairs* *Library Literature printing @ ASU Graphic Design and Publications Center**Library Signage for the Collection* *Office Supplies* *Perpetual Electronic Collections* *Program Supplies for Special Service Project**Textbooks & Print**UScan Microfiche Scanner Annual Maintenance Agreement Renewal**WorldShare Collection Evaluation Annual Maintenance Fee***TOTAL FOR SUPPLIES** | *$9,700.00**$6,600.00**$9,000.00**$2,200.00**$7,200.00**$ 450.00**$24,500.00**$ 2,000.00**$1,600.00**$ 5,647.00**$10,000.00**$ 2,000.00**$ 1,000.00**$1,000.00**$ 514.00**$10,000.00**$ 1,000.00**$1,000.00**$ 1,000.00**$10,000.00**$ 3,000.00**$50,000.00**$ 925.00**$ 1,895.00***$162,231.00** |
| **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** |
| **1. Name of Institution:** *Albany State University* | 1. **Activity Title:** *Restructuring the Albany State University Libraries as a Place for Collaborative Learning and Research in the Era of Digital Libraries*

**3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** *Academic Quality & Outcomes* | **5. LAA Category:** *Construction, maintenance, renovation, and improvement in classroom, library, laboratory, and other instructional facilities, including purchase or rental of telecommunications technology equipment or services; purchase of library books, periodicals, microfilm and other educational materials, including telecommunication program materials; joint use of facilities, such as laboratories and libraries* |
| **CONSTRUCTION** | **$0.00** |
| **OTHER** *(Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.)**Affordable Learning Georgia (ALG) Symposium Registration**American Chemical Society Journals**American Library Association Annual Conference Registration**American Library Association Mid-Winter Conference Registration**Archives Leadership Institute Registration* *Flipster Digital Magazine Subscription* *GIL Users Group Meeting Registration (6 @ $55 ea.)**HBCU Library Alliance Membership Registration**JSTOR Digital Archive Journal Collection Subscription* *National Conference of African American Librarians Registration**Printing of Title III Activity Literature at Albany Printing Company**Southern Assessment Conference Registration**Staff Development Training Registration* *Regents Academic Committee on Libraries (RACL) Fall Registration* *Regents Academic Committee on Libraries (RACL) Spring Registration* *Vehicle Rental @ University Transportation* **TOTAL FOR OTHER** | *$ 330.00**$30,000.00**$ 495.00**$ 225.00**$ 100.00**$10,000.00**$ 330.00**$ 125.00**$45,000.00**$ 175.00**$1,000.00**$ 85.00**$ 500.00**$ 125.00**$ 125.00**$ 200.00***$88,815.00** |
| **TOTAL***(Total of all line items(1-8)* | **$307,257.00** |