## 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** | |