## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Activity:** *Strengthening**Student-Athlete Support Services to Improve Success and Retention*
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| 1. **Activity Title:** *Strengthening**Student-Athlete Support Services to Improve Success and Retention*
 | 1. **Activity Number:**
 |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| ***Director of Student-Athlete Support Services*** | $50,000.00 x 5 years |
| **Total for personnel** | **$250,000.00** |
| 2. Fringe Benefits: | $89,275.00*(over five years)* |
| 3. Travel  | $10,950.00*(over five years)* |
| 4. Equipment | $0.00*(over five years)* |
| 5. Supplies | $14,000.00*(over five years)* |
| 6. Contractual | $10,000.00*(over five years)* |
| 7. Construction | $0.00*(over five years)* |
| 8. Other | $10,500.00*(over five years)* |
| **TOTAL** | **$385,175***(Total from budget detail sheet only)* |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

**Grant Period: October 1, 2017-September 30, 2022**

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| 1. **Name of Institution:**

Albany State University | 1. **Activity Title:** *Strengthening**Student-Athlete Support Services to Improve Success and Retention*

**3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** *Student Services & Improvement of Student Outcomes* | **5. LAA Category:** *#6 & #11* |

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| **PERSONNEL*****Director of Student-Athlete Support Services*** *(100%)***TOTAL OF PERSONNEL***(Enter total of personnel salaries in the next column)* | *$50,000.00***$50,000.00** |
| **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.* ***Director of Student-Athlete Support Services*** *($50,000 @ 35.71%)***TOTAL OF FRINGE BENEFITS***(Enter total of fringe benefits in the next column)*  | *$17,855.00***$17,855.00** |

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| **1. Name of Institution: Albany State University** | 1. **Activity Title:** *Strengthening**Student-Athlete Support Services to Improve Success and Retention*

**3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** *Student Services & Improvement of Student Outcomes* | **5. LAA Category:** *#6 & #11* |
| **TRAVEL** *(Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)* *Example:* *-Attend NCAA Student-Athlete Development Workshop & Effective Facilitation Workshop (Indianapolis, IN), Attend NASPA National Convention (every other year)-Director of Student-Athlete Support Services* *-Attend N4A Regional & National Convention for Athletics Academic Coordinators & Director of Student-Athlete Support Services*  *Airline- ($400 ea. X 1) x 10* *Hotel – ($175/night X 3nights) x 10* *Per diem @ $30/day X 4 days X 10* *Ground Transportation(Taxi) - $25 X 2days x 10***TOTAL FOR TRAVEL***(Enter total of travel in the next column)*  | *$4,000.00**$5,250.00**$1,200.00**$500.00***$10,950.00** |
| **EQUIPMENT***(tangible items with a unit cost of $5,000 and over)***TOTAL FOR EQUIPMENT** | $0 |
| **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)* *Example:* *- Purchase of Wifi Hotspots for team travel* *- Purchase of Microsoft Surface Tablets for team travel @ $1,000 each* *- Office Supplies & Equipment* *-Office Printer**.* **TOTAL FOR SUPPLIES** | *$1,000.00**$10,000.00**$2,500.00**$ 500.00***$14,000.00** |
| **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:* *(5) Program Speakers @ $2,000 ea.***TOTAL FOR CONTRACTUAL** | *$10,000.00***$10,000.00** |
| **1. Name of Institution: Albany State University** | 1. **Activity Title:** *Strengthening**Student-Athlete Support Services to Improve Success and Retention*

**3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** *Student Services & Improvement of Student Outcomes* | **5. LAA Category: #6 and #11** |
| **CONSTRUCTION** | **$0.00** |
| **OTHER** *(Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.)* *Memberships to N4A & NASPA* *Registration to attend N4A & NASPA Conferences* *Vehicle Rentals to community service activities***TOTAL FOR OTHER** | *$3,000.00**$5,000.00**$2,500.00***$10,500.00** |
| **TOTAL***(Total of all line items(1-8)* | **$385,175.00** |