## 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* | |
| 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** |