## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Institution: Albany State University** | |
| 1. **Activity Title: MALES Mentors** | 1. **Activity Number:** |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| Antonio Leroy, Director  Malisha Mishoe, Program Coordinator  Dineta O’Hara, Community Engagement Specialist  To be named, Faculty Advisory    4 ASU Faculty and Staff Members (4@$500.) | $20,000.00 @ 25% Title III,  $13,300.00 @ 35% Title III  $45,000.00 @100% Title III  $8,000.00  $2,000.00 |
| **Total for personnel** | **$88,300.00** |
| 2. Fringe Benefits:  Director  Program Coordinator  Community Engagement Specialist  Faculty Advisory  Student Mentor Ambassadors  ASU Faculty and Staff Members | $ 7,142.00 (35.71%)  $ 4,749.43 (35.17%)  $16,069.50 (35.17%)  $ 612.00 (7.65)  $ 0.00  $ 153.00 |
| 3. Travel  Professional Development Conference  3 staff members  Air fare ($500 x 3 tickets) 3 attendees  Hotel ($150 x 3 nights) 3 attendees  Ground transportation (taxi:20x3) 3 attendees  Per diem ($36 x 4 days) 3 attendees  Transportation in service area for staff | $1,500.00  $1,800.00  $ 60.00  $432.00  $500.00 |
| 4. Equipment  Rico Color Copier  Furniture 15 work stations | $10,000.00  $15,000.00 |
| 5. Supplies  Computers for Resource Center  General office supplies  Conference & Summit items | $25,500.00  $ 8,000.00  $6,000.00 |
| 6. Contractual  Conference Speakers  Support Service Assessment | $15,000.00  $ 2,000.00 |
| 7. Construction | $0.00 |
| 8. Other  Printing  Copier Maintenance  Registration  Student Mentor Stipends | $ 5,000.00  $ 1,500.00  $ 3,600.00  $10,000.00 |
| **TOTAL** | **$222,197.93** |

**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:** MALES Mentors   **3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:** Retention, Engagement, Community Service | **5. LAA Category**: (a) Tutoring, counseling, and student service programs designed to improve academic success. (b) Establishing community outreach programs which will engage elementary and secondary students to develop the academic skills and interest to purse post-secondary education |

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| **PERSONNEL**  Director (25%)  Program Coordinator (35%)  Community Engagement Specialist (100%)  Faculty Advisory  4 ASU Faculty and Staff Members (4@$500.)  **TOTAL OF PERSONNEL** | *Enter annual salary amount*  $20,000,00  $13,300.00  $45,000.00  $ 8,000.00  $ 2,000.00  **$88,300.00** |
| **FRINGE BENEFITS**  Director (25% @ 35.71)  Program Coordinator (35% @ 35.71)  Community Engagement Specialist (100% @ 35.71)  Faculty Advisory ( % @ 7.65)  Student Mentor Ambassadors  ASU Faculty and Staff Members ( % @ 7.65)    **TOTAL OF FRINGE BENEFITS** | $ 7,142.00  $ 4,749.43  $16,069.50  $ 612.00  $ 0.00  $ 153.00  **$28,725.93** |

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| **1. Name of Institution:**  **Albany State University** | 1. **Activity Title:**   **MALES Mentors**  **3. Activity Number:** *To be completed by the Office of Title III* | |
| **4. Focus Area:** Retention, Engagement, Community Service | **5. LAA Category:** | |
| **TRAVEL**  *Professional development conference*  *MALES Mentors Staff Members(3 attendees)*  *Fort Lauderdale, FL.*  *Airline- ($500 ea. X 3)*  *Hotel – ($150/night X 4nights) X 3*  *Per diem @ $36/day X 4 days X 3*  *Ground Transportation(Taxi) - $20 X 2days X3*  *Travel for Southwest Georgia region*  **TOTAL FOR TRAVEL** | | *$1,500.00*  *$1,800.00*  *$432.00*  *$ 60.00*  *$500.00*  **$4,292.00** |
| **EQUIPMENT**    *(1) Rico Color copier.*  *Furniture (15 workstation)*  **TOTAL FOR EQUIPMENT** | | *$10,000.00*  *$15,000.00*  **$25,000.00** |
| **SUPPLIES**  *(15) Lenova Think Centres @ $1,700 ea.*  *General Office Supplies*  *Conference and Summit items*  **TOTAL FOR SUPPLIES** | | *$25,500.00*  *$8,000.00*  *$6,000.00*  **$39,500.00** |
| **CONTRACTUAL**  *(5) Program Speakers @ $3,000.00 ea.*  *Support Services Assessment Consultant @ $2,000*    **TOTAL FOR CONTRACTUAL** | | *$15,000.00*  *$2,000.00*  **$17,000.00** |

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| **1. Name of Institution:**  **Albany State University** | 1. **Activity Title:**   **MALES Mentors**  **3. Activity Number:** *To be completed by the Office of Title III* | |
| **4. Focus Area:** Retention, Engagement, Community Service | **5. LAA Category:** | |
| **CONSTRUCTION** | | **$0.00** |
| **OTHER** *(Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, Student Mentor Stipends, etc.)*  *Printing (brochures, newsletters, national conference and summit programs)*  *Copier maintenance fee*  *MALES Mentors Staff members Conference Registration (3@ $1,200 ea.)*  *Student Mentor Stipends (5 @ 2,000 each)*  **TOTAL FOR OTHER** | | *$ 5,000.00*  *$ 1,500.00*  *$ 3,600.00*  *$10,000.00*  ***$20,100.00*** |
| **TOTAL***(Total of all line items(1-8)* | | **$222,197.93** |