## 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:**   **Promoting Academic Excellence and Mentorship among High Achievers** | 1. **Activity Number:** |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| * Director, Honors Program and Promoting Academic Excellence and Mentorship among High Achievers Activity – 1 (26.3%) * Administrative Specialist – 1 (100%) * Student Assistants – 2 (100%) | $23,142.00  $44,690.00  $12,160.00 |
| **Total for personnel** | **$79,992.00** |
| 2. Fringe Benefits: | $24,223.00 |
| 3. Travel | $7,082.00 |
| 4. Equipment | $0.00 |
| 5. Supplies | $18,000.00 |
| 6. Contractual | $6,000.00 |
| 7. Construction | $0.00 |
| 8. Other | $15,450.00 |
| **TOTAL** | **$150,747.00** |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

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

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| --- | --- |
| 1. **Name of Institution:**   Albany State University | **2. Activity Title:**  **Promoting Academic Excellence and Mentorship among High Achievers**  **3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:**Student Services & Outcomes | **5. LAA Category:** Student service programs designed to improve academic success |

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| **PERSONNEL**    *List each position title on a separate line with %of time and effort.* | | *Enter annual salary amount* | |
| Director, Honors Program and Promoting Academic Excellence and Mentorship among High Achievers Activity – 1 (26.3%) | $23,142.00 | |
| Administrative Specialist – 1 (100%) | $44,690.00 | |
| Student Assistants – 2 (100%) |  | |
| Two (2) students x 19 hr/wk x 40 wks @ $8.00/hr. | $12,160.00 | |
| **TOTAL OF PERSONNEL (Enter total of personnel salaries in the next column)**  **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.*     |  |  | | --- | --- | | Program Director ($23,142 @ 35.71%) |  | | Administrative Specialist ($44,690 @ 35.71%) |     **TOTAL OF FRINGE BENEFITS(Enter total of fringe benefits in the next column)** | | **$79,992.00**  $8,264.00  $15,959.00  **$24,223.00** | |

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| **TRAVEL** *(Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)* |  |
| National Collegiate Honors Council Conference, Atlanta, GA,  November 8 – 12, 2017 (2 attendees) |  |
| Hotel – ($250/night X 3 nights) X 2  Per diem @ $52/day X 4 days X 2  Ground Transportation(Taxi) - $25 X 2 days X 2 | $1,500.00  $416.00  $100.00 |
| Georgia Collegiate Honors Council Conference, Atlanta, GA  (2 attendees) |  |
| Hotel – ($250/night X 2 nights) X 2  Per diem @ $52/day X 3 days X 2  Ground Transportation(Taxi) - $25 X 2 days X 2 | $1,000.00  $312.00  $100.00 |
| Thurgood Marshall Leadership Institute, Washington, DC  October 20 – 24, 2017 (2 attendees) |  |
| Airline - ($500 ea. X 2)  Airline Baggage Fees - $50 x 2  Hotel – ($250/night X 3 nights) X 2  Per diem @ $75/day X 4 days X 2  Ground Transportation (Shuttle/Taxi) - $25 X 2 days X 2 | $1,000.00  $100.00  $1,500.00  $600.00  $100.00 |
| Administrative Professionals Training, Atlanta, GA  October 30, 2017 (1 attendee) |  |
| Hotel – ($200/night X 1 night) X 1  Per diem @ $52/day X 2 days X 1  Ground Transportation (Shuttle/Taxi) - $25 X 2 days X 1 | $200.00  $104.00  $ 50.00 |
| **TOTAL FOR TRAVEL** | **$7,082.00** |
| **EQUIPMENT***(tangible items with a unit cost of $5,000 and over)*    **TOTAL FOR EQUIPMENT** | $0.00 |
| **SUPPLIES** *(General office and program supplies, printers, copiers, computers with a unit cost less than $5,000 as well as ASU Wordprocessing cost and the purchase of new software)*  HP Laserjet Printers, 3 @ $800 ea.  Lenovo Desktop Computers 5 @ $2,000 ea.  Honors Program Student Supplies  Office Supplies  **TOTAL FOR SUPPLIES** | $2,400.00  $10,000.00  $2,500.00  $3,100.00  **$18,000.00** |
| **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)* |  |
| (3) Honors Program Consultants and Speakers @ $2,000 ea. | $6,000.00 |
| **TOTAL FOR CONTRACTUAL** | **$6,000.00** |
| **CONSTRUCTION** | **$0.00** |
| **OTHER** *(Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.)*  National Collegiate Honors Council Conf. Registration (2 @ $475 ea.)  Georgia Collegiate Honors Council Conf. Registration (2 @ $100 ea.)  Thurgood Marshall Leadership Institute Registration (2 @ $400 ea.)  Administrative Prof. Training Seminar Registration (1 @ $250 ea.)  Staff Vehicle Rental  $100 x 2 staff x 2 trainings/conferences  $100 x 1 staff x 2 workshops  Memberships Dues for 2018  NCHC @ $600  GCHC @ $50  NAAAHP @ $200  Student Stipends-Peer Mentorship Activities (20 students @500 ea.)  Copier Maintenance  **TOTAL FOR OTHER** | $950.00  $200.00  $800.00  $250.00  $600.00  $850.00  $10,000.00  $1,800.00  **$15,450.00** |
| **TOTAL***(Total of all line items(1-8)* | **$150,747.00** |