## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| **Name of Activity:** GRASP: Grasping Retention and Academic Success Progressively One Semester at a Time | |
| 1. **Activity Title:** | 1. **Activity Number:** |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| Advising/Retention Specialist (100%)  Advising/Retention Specialist (100%)  Advising/Retention Specialist (100%)  Advising/Retention Specialist (100%)  Advising/Retention Specialist (100%)  Advising/Retention Specialist (100%)  Advising/Retention Specialist (100%)  (30) Peer tutors @ 8.00 per hour  (30) Embedded & Lead Tutors @ 10.00 per hour  6 Faculty Tutors @ 2000 per semester | $38,210.00  $34,068.00  $32,515.00  $32,000.00  $44,005.00  $30,000.00  $32,000.00  $72,960.00  $91,200.00  12,000.00 |
| **Total for personnel** | **$418,958.00** |
| 2. Fringe Benefits: | **$90,988.00** |
| 3. Travel | **$1,500.00** |
| 4. Equipment | 0 |
| 5. Supplies | **$17,000.00** |
| 6. Contractual | **$7,500.00** |
| 7. Construction | 0 |
| 8. Other | **$125,000.00** |
| **TOTAL** | **$660,946.00** |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

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

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| 1. **Name of Institution:**   Albany State University | 1. **Activity Title:** GRASP: Grasping Retention and Academic Success Progressively One Semester at a Time   **3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:**  Academic Quality | **5. LAA Category:** Tutoring, counseling, and student service programs designed to improve academic success |

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| **PERSONNEL**  Advising/Retention Specialist (100%) $38,210.00  Advising/Retention Specialist (100%) $34,068.00  Advising/Retention Specialist (100%) $32,515.00  Advising/Retention Specialist (100%) $32,000.00  Advising/Retention Specialist (100%) $44,005.00  Advising/Retention Specialist (100%) $30,000.00  Advising/Retention Specialist (100%) $32,000.00  (30) Peer tutors @ 8.00 per hour $72,960.00  (30) Embedded & Lead Tutors @ 10.00 per hour $91,200.00  6 Faculty Tutors @ 2000 per semester $ 12,000.00  **TOTAL OF PERSONNEL $418,958.00** |  |
| **FRINGE BENEFITS**  Advising/Retention Specialist ($38,210.00 @ 35.71%) $13, 645.00  Advising/Retention Specialist (34,068.00 @ 35.71%) $12,166.00  Advising/Retention Specialist (32,515.00 @ 35.71%) $11,611.00  Advising/Retention Specialist (32,000.00 @ 35.71%) $11,427.00  Advising/Retention Specialist (44,005.00 @ 35.71%) $15,714.00  Advising/Retention Specialist (30,000.00 @ 35.71%) $10,713.00  Advising/Retention Specialist (32,000.00@ 35.71 %) $11,427.00  6 Faculty Tutors ($12,000.00 @ 35.71%) $ 4,285.20  **TOTAL OF FRINGE BENEFITS $90,988.00** |  |

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| **1. Name of Institution:**  Albany State University | 1. **Activity Title:** GRASP: Grasping Retention and Academic Success Progressively One Semester at a Time   **3. Activity Number:** *To be completed by the Office of Title III* | |
| **4. Focus Area:** Academic Quality | **5. LAA Category:** Tutoring, counseling, and student service programs designed to improve academic success | |
| **TRAVEL**  USG Regional Advisory Council Meetings (3 staff @ 500.00) $1,500.00  **TOTAL FOR TRAVEL $1,500.00** | |  |
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| **SUPPLIES**  2 Printers for advisors @ $500.00 each $1000.00  Assessment Materials (CSI Inventory) $7000.00  Academic Support Supplies $3,000.00  First Year Program Supplies $6,000.00    **TOTAL FOR SUPPLIES $17,000.00** | |  |
| **CONTRACTUAL**  Consultant Fee for Student Success Collaborative $7,500.00  **TOTAL FOR CONTRACTUAL****$7,500.00** | |  |

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| **1. Name of Institution:**  Albany State University | 1. **Activity Title:** GRASP: Grasping Retention and Academic Success Progressively One Semester at a Time   **3. Activity Number:** *To be completed by the Office of Title III* | |
| **4. Focus Area:** Academic Quality | **5. LAA Category:** Tutoring, counseling, and student service programs designed to improve academic success | |
| **CONSTRUCTION** | | **$0.00** |
| **OTHER**  Printing Services $4,000.00  Copier Maintenance $1,000.00  Student Support Collaborative (EAB Contract) $120,000.00  **TOTAL FOR OTHER $125,000.00** | |  |
| **TOTAL***(Total of all line items(1-8)* **$660,946.00** | |  |