## 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 hour6 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$91,200.0012,000.00 |
| **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%) $32,515.00Advising/Retention Specialist (100%) $32,000.00Advising/Retention Specialist (100%) $44,005.00Advising/Retention Specialist (100%) $30,000.00Advising/Retention Specialist (100%) $32,000.00(30) Peer tutors @ 8.00 per hour $72,960.00(30) Embedded & Lead Tutors @ 10.00 per hour $91,200.006 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, 645.00Advising/Retention Specialist (34,068.00 @ 35.71%) $12,166.00Advising/Retention Specialist (32,515.00 @ 35.71%) $11,611.00Advising/Retention Specialist (32,000.00 @ 35.71%) $11,427.00Advising/Retention Specialist (44,005.00 @ 35.71%) $15,714.00Advising/Retention Specialist (30,000.00 @ 35.71%) $10,713.00Advising/Retention Specialist (32,000.00@ 35.71 %) $11,427.006 Faculty Tutors ($12,000.00 @ 35.71%) $ 4,285.20**TOTAL OF FRINGE BENEFITS $90,988.00**     |  |

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| **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 $1000.00Assessment Materials (CSI Inventory) $7000.00Academic Support Supplies $3,000.00First 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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| **CONSTRUCTION** | **$0.00** |
| **OTHER** Printing Services $4,000.00 Copier Maintenance $1,000.00Student Support Collaborative (EAB Contract) $120,000.00 **TOTAL FOR OTHER $125,000.00** |  |
| **TOTAL***(Total of all line items(1-8)* **$660,946.00** |  |