## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Activity: Albany State University** | |
| 1. **Activity Title:**   **Center for Faculty Excellence** | 1. **Activity Number:** |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| 1. Director of Center For Faculty Excellence (full time position) 2. Administrative Specialist 3. Provost Fellows (8%Supplemental pay for Fall and Spring)\* @ $4800 per term 4. Provost Fellow (8% supplemental pay for Summer)\*   \*assuming a faculty salary of $60,000  Faculty Fellow Cohort (5 x $3,000) | $70,000  $38,000    $9,600  $4,800  $15,000 |
| **Total for personnel** | **$137,400.00** |
| 2. Fringe Benefits:  Director: 35.17% x $70,000  Administrative Assistant 35.17 x $38,000  Faculty Fellow Cohort 7.65% x $15,000  Provost Fellows 7.65% x $14,400  **Total for Fringe** | *$24,619.00*  *$13,364.60*  *$1,147.50*  *$1,101.60*  ***$40,231.70*** |
| 3. Travel  Teaching and Learning Conference (Athens, GA), Faculty Fellows   * 5 x $250 (registration) * 5 x $297 (lodging) * 5 x $108 (per diem)   Director and fellows travel $12,000 | $1,250.00  $1,485.00  $540.00  $12,000.00 |
| 1. Equipment   Computers and printers   * Computers 5 x $1,800 * Printers 3 x $600   Video Projectors 2 x $800  Copier @ $7000.00 | $21,745.00 |
| 5. Supplies  Faculty Development Supplies  Faculty Learning Community Conference Supplies | $3,500.00  $1,000.00 |
| 6. Contractual  EAB Membership (Academic Affairs Forum) @ $17,5000  Teaching and Learning Consultants/Speakers 2 x $2,000 | $21,500.00 |
| 7. Construction | $0.00*(Total from budget detail sheet only)* |
| 8. Other | $0.00*(Total from budget detail sheet only)* |
| **TOTAL** | **$240,420.00** |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

**Grant Period:**

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| 1. **Name of Institution:**   Albany State University | 1. **Activity Title:**   **Center for Faculty Excellence**  **3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:**  *Faculty Development and Support for Excellence in Research and Teaching* | **5. LAA Category:**  **New Faculty Orientation; faculty development in tenure and promotion, teaching, and research; developing leadership in the academy through the provost fellow program; mini-grants to support teaching and research; faculty fellow program; promotion of high-impact practices (See AAC&U website for information); curriculum and course innovation and redesign; promoting the scholarship of teaching and learning, recognition of faculty excellence through *Points of Pride* Magazine and other activities.** |

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| **PERSONNEL**    *List each position title on a separate line with %of time and effort.*  Director of Center (100%)  Administrative Specialist (100%)  Faculty Fellows (<10%) 5 x $3,000  Provost Fellows (75%)  **TOTAL OF PERSONNEL***(Enter total of personnel salaries in the next column)* | *Enter annual salary amount*  **$70,000.00**  **$38,000.00**  **$15,000.00**  **$14,400.00**  **$137,400.00** |
| **FRINGE BENEFITS**  Director of Center for Faculty Excellence ($70,000 @ 35.71%)  Administrative Specialist ($40,000 @ 35.71%)  Faculty Fellows (5 x $3,000 @ 7.65%)  Provost Fellows (2 x $XX,000 @ 7.65%)  **TOTAL OF FRINGE BENEFITS***(Enter total of fringe benefits in the next column)* | **$24,619.00**  **$13,364.60**  **$1,147.50**  **$1,101.60**  **$40,232.70** |
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| **TRAVEL** *(Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)*  Faculty Fellows  University System of Georgia Teaching and Learning Conference   * Registration (5 x $250) * Hotel (5 x 3 nights @ $99) * Per diem (5 x $36/day x 3 days)   Director of Center  University System of Georgia Teaching and Learning Conference   * Registration ($250) * Hotel (3 nights @ $99) * Per diem ($36/day x 3 days)   Additional Travel to conferences of teaching and learning by faculty (travel, lodging, per diem, ground transportation)  **TOTAL FOR TRAVEL***(Enter total of travel in the next column)* | | **$1,250**  **$1,485**  **$648**  **$250**  **$297**  **$108**  **$12,275.00**  **$15,275.00** |
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| **EQUIPMENT***(tangible items with a unit cost of $5,000 and over)*  iMac 27 inch  3 x iMac 21 inch  MacBook  2 x Epson Powerlite Video Projector @ $700  HP All-in-one printers @ $250.00  Copier  **TOTAL FOR EQUIPMENT**  **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*  Office Supplies $3,500.00  Faculty Development Supplies $500.00  **TOTAL FOR SUPPLIES $4,500.00** | | $1,999.00  $4,497.00  $1,599.00  $1,400.00  $750.00  $7000.00  **$21,745.00** |
| **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)*  EAB Membership (Academic Affairs Forum) @ $17,500.00  Teaching and Learning Consultants/Speakers 2 x $2,000.00  **TOTAL FOR CONTRACTUAL** | | **$17,500.00**  **$4,000.00**  **$21,500.00** |

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| **CONSTRUCTION** | | **$0.00** |
| **OTHER** *(Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.)*  *:*  *Title III Administrators Conference Registration (2 @ $140 ea.)*    *Institutional Membership to Title III Association of HBCU’s*  *Printing of Title III Impact Study at Albany Printing Company*  **TOTAL FOR OTHER** | | *$ 280.00*  *$ 350.00*  *$1,000.00*  **$1,630.00** |
| **TOTAL***(Total of all line items(1-8)* | | **$242,282.70** |