## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Activity: Albany State University**
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| 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 $60,000Faculty 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 $70,000Administrative Assistant 35.17 x $38,000Faculty Fellow Cohort 7.65% x $15,000Provost 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 $800Copier @ $7000.00 | $21,745.00 |
| 5. SuppliesFaculty Development SuppliesFaculty Learning Community Conference Supplies | $3,500.00$1,000.00 |
| 6. ContractualEAB Membership (Academic Affairs Forum) @ $17,5000Teaching 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 $3,000Provost 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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| **1. Name of Institution:**Albany State University | 1. **Activity Title:**

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| **TRAVEL** *(Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)*Faculty FellowsUniversity 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 CenterUniversity 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 inch3 x iMac 21 inchMacBook2 x Epson Powerlite Video Projector @ $700HP All-in-one printers @ $250.00Copier**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 $3,500.00Faculty 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) @ $17,500.00Teaching 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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| **1. Name of Institution:**Albany State University | 1. **Activity Title:**

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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** |