

INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

1. Name of Activity: <i>We Are One-ASU</i>	
2. Activity Title: <i>We Are One-ASU</i>	3. Activity Number:
1a. List of personnel and position titles	1b. Salary amount for each position
Activity Director Co-Director Project Coordinator	\$17,970.00 \$7,923.00 \$30,000.00
Total for personnel	\$55,893.00
2. Fringe Benefits:	\$17,047.00
3. Travel	\$1397.00
4. Equipment	\$0.00
5. Supplies	\$15,050.00
6. Contractual	\$14,100.00
7. Construction	\$0.00
8. Other	\$5,150.00
TOTAL	\$108,637.00

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
Grant Period: October 1, 2017 – September 30, 2018

1. Name of Institution: Albany State University	2. Activity Title: <i>We Are One-ASU</i> 3. Activity Number: <i>To be completed by the Office of Title III</i>
4. Focus Area: <i>Academic quality and Student Outcomes</i>	5. LAA Category: Tutoring, counseling, and student service programs designed to improve academic success

PERSONNEL

Activity Director- 25 % of time and effort. Overall coordination of the project and assists the program coordinator on the day to day implementation of the project (71,883x25%). This includes one Course release per semester (\$2500 x 2=\$5000). \$17,970.00

Co-Director- 15% of her time and effort for coordinating partnership and conducting assessment activities (\$52,82 x 15%). \$7, 923.00

Program Coordinator for program implementation (100%) \$30,000.00

TOTAL OF PERSONNEL **\$55,893.00**

FRINGE BENEFITS

Program Coordinator (full time) \$30,000 x 35.71% \$10,713.00

Activity Director's Summer pay (\$17,970 x 24.46%). \$4,395.65

Co-Director's summer pay (\$7,923 x 24.46%) \$1,938.00

TOTAL OF FRINGE BENEFITS **\$17,046.00**

1. Name of Institution: <i>Albany State University</i>	2. Activity Title: <i>We Are One-ASU</i> 3. Activity Number: <i>To be completed by the Office of Title III</i>
3. Focus Area: <i>Academic quality and Student Outcomes</i>	5. LAA Category: <i>Tutoring, counseling, and student service programs designed to improve academic success</i>

TRAVEL (Include all persons traveling, name of event, per diem rate/cost, transportation cost, hotel, and destination, etc.)

Attend a national conference to present the findings of the project(1 attendee)
Washington, D.C.
Airline- (\$500)
Hotel – (\$170/night x 3nights)
Per diem @ 69/day x 3 days
Ground Transportation(Taxi) - \$30 x 2
Conference Registration (\$120)

\$500.00
\$510.00
\$207.00
\$ 60.00
\$120.00

TOTAL FOR TRAVEL(Enter total of travel in the next column)

\$1,397.00

EQUIPMENT(tangible items with a unit cost of \$5,000 and over)
Example: (4) Lenovo Datacenter Servers @ \$6,000 ea.

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 Word processing cost and the purchase of new software)

1 Laptop computer @ \$2000
Program Supplies on Mental Health for various events
Office Supplies (\$200/month x12)
Gatekeeper-At-Risk Training-Kognito Campus online License

\$2,000.00
\$3,000.00
\$ 2,400.00
\$7,650.00

TOTAL FOR SUPPLIES

15,050.00

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)

4 Program Speakers @ \$400 ea.
2 GET A LIFE MAZE with Network of Trust @ \$2,000
Social Marketing campaign consultant
2 Mental Health Fairs @ \$750
10 Campus/Community consultants conduct Life Skill workshops @ \$350

\$ 1,600.00
\$ 4,000.00
\$ 3,500.00
\$ 1,500.00
\$ 3,500.00

TOTAL FOR CONTRACTUAL

\$14,100.00

1. Name of Institution: Albany State University	2. Activity Title: We Are One-ASU 3. Activity Number: <i>To be completed by the Office of Title III</i>
4. Focus Area: <i>Academic quality and Student Outcomes</i>	5. LAA Category: <i>Tutoring, counseling, and student service programs designed to improve academic success</i>

CONSTRUCTION

\$0.00

OTHER (*Program costs such as registration to conferences, vehicle rental, memberships, subscriptions, out-sourced printing, student stipends, etc.*)

<i>Walk Away from Stigma (2@ \$1200 ea.)</i>	<i>\$ 2400.00</i>
<i>Peer educators' stipend (20 x \$50)</i>	<i>\$ 1000.00</i>
<i>Yoga/Tai-Chi instructors' stipend 2 x \$500)</i>	<i>\$ 1,000.00</i>
<i>Printing cost to promote various campus events</i>	<i>\$ 750.00</i>

TOTAL FOR OTHER

\$5,150.00

TOTAL(*Total of all line items(1-8)*)

\$108,637. 00***

****The cost for this project has been significantly reduced because: (1) we will be able to conduct several activities through our community partners either for free or at a reduced cost; (2) we have obtained some basic resources through the previous grant as part of sustainability.*