## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Institution: Albany State University** | |
| 1. **Activity Title:**   *Strengthening Information Technology Services* | 1. **Activity Number:** |
| 1a. List of personnel and position titles | 1b. Salary amount for each position |
| *Training and Development Specialist*  *IT Infrastructure Specialist* | $42,000.00  $45, 000.00 |
| **Total for personnel** | **$87,000.00** |
| 2. Fringe Benefits: | **$ 31,246.25** |
| 3. Travel | **$ 18, 300.00** |
| 4. Equipment | **$ 370, 200.00** |
| 5. Supplies | **$ 72, 462.00** |
| 6. Contractual | **$ 20,000.00** |
| 7. Construction | **$ 0.00** |
| 8. Other | **$ 90, 100.00** |
| **TOTAL** | **$ 689,308.25** |

**INDIVIDUAL ACTIVITY BUDGET NARRATIVE**

**Grant Period:**

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| 1. **Name of Institution:**   Albany State University | 1. **Activity Title:**   *Strengthening Information Technology Services*  **3. Activity Number:** *To be completed by the Office of Title III* |
| **4. Focus Area:**  *Student Services and Outcomes/ Institutional Management* | **5. LAA Category: :** *Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including purchase or rental of telecommunications and technology equipment or services.* |

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| **PERSONNEL**  *Training and Development Specialist (100%)*  *IT Infrastructure Specialist (100%)*  **TOTAL OF PERSONNEL** | $ 42, 500.00  $ 45,000.00  $ 87,000.00 |
| **FRINGE BENEFITS**  *Training and Development Specialist @ 35.71%*  *IT Infrastructure Specialist @ 35.71%*  **TOTAL OF FRINGE BENEFITS** | $15, 176.75  $16, 069.50  $31, 246.25 |

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| **1. Name of Institution:**  *Albany State University* | 1. **Activity Title:**   *Strengthening Information Technology Services*  **3. Activity Number:** *To be completed by the Office of Title III* | |
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| **TRAVEL**  *Georgia Summit (5 attendees) @ $ 1,000 per person*  *Rock Eagle (5 attendees) @ $ 1,000 per person*  *Information Security Conference (1 attendee)*  *Educause- (2 attendees)*  *Def Con ( 1 attendee)*  *Applications Training ( i.e. Microsoft Office Suite, Banner, PeopleSoft)*  *Infrastructure Support Training (Cisco Live, Server Maintenance, Data Maintenance)*  *(2 attendees/2 trainings)*  **TOTAL FOR TRAVEL** | | $ 5,000.00  $ 5,000.00  $ 800.00  $ 4,000.00  $ 1,500.00  $ 1,000.00  $ 1,000.00  $ 18, 300.00 |
| **EQUIPMENT**  *IN vision (Fiber Loop)*  *IN vision ( Fiber Project)*  *Monitors @ $ 180.00 (15)-VDI*  *Thin Client @ $ 700.00 (15)-VDI*  *Network switches/ WIFI (building J, I, F) Critical Locations*  **TOTAL FOR EQUIPMENT** | | $ 9,000.00  $ 8,000.00  $ 2,700.00  $ 10,500.00  $ 340,000.00  $ 370, 200.00 |
| **SUPPLIES**  *CSC (Data Center Access Control)*  *SANS Institute -Security Software*  *Captapulat-Security*  *SYSLOG server*  *X1 Carbon Laptop @ 2 \*$ 2,500.00*  *Laptop Bundle @ 4\*1800.00*  *All-in-One @ 4\* 1000.00*  **TOTAL FOR SUPPLIES** | | $ 1,262.00  $ 5,000.00  $ 30,000.00  $20,000.00  $ 5,000.00  $ 7,200.00  $ 4,000.00  $ 72,462.00 |
| **CONTRACTUAL**  *Inverse-Packet Fence –Security*  **TOTAL FOR CONTRACTUAL** | | $ 20,000.00 |
| **1. Name of Institution:**  *Albany State University* | 1. **Activity Title:**   *Strengthening Information Technology Services*  **3. Activity Number:** *To be completed by the Office of Title III* | |
| **4. Focus Area:** *Student Services and Outcomes/ Institutional Management* | **5. LAA Category:** *Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including purchase or rental of telecommunications and technology equipment or services.* | |
| **CONSTRUCTION** | | **$0.00** |
| **OTHER** *DISYS- (VDI)*  *Information Security Conference Registration*  *Educause Registration*  *Def Con*  *Vehicle Rentals to attend Professional Development Training/Workshops*  *Infrastructure Support Training (Cisco Live, Server Maintenance, Data Maintenance)*  *(2 attendees/2 registrations)*  **TOTAL FOR OTHER** | | $ 85,000.00  $ 300.00  $ 1,000.00  $ 300.00  $2,000.00  $1,500.00  $ 90,100.00 |
| **TOTAL** | | **$ 689,308.25** |