## INDIVIDUAL ACTIVITY BUDGET SUMMARY

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

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| 1. **Name of Institution: Albany State University**
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| 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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| **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 |
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| **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** |