

# FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: May-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours														FY'12 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Accessibility & Usability	FTE	Ziegler, Mary J	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Ziegler, Mary J Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
	Wahl, Katherine M	DM: RAFT - Phase II	DM	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	0	93	\$6,138
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		ES: Online Registration	ES	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
		Support - GIB	GIB	\$66.00	55	63	115	95	75	80	120	120	125	103	120	150	1,221	\$80,553		
		ES: IAP	ES	\$66.00	0	0	0	0	0	0	0	0	0	13	0	0	0	13	\$825	
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	0	0	0	0	0	25	0	0	0	79	\$5,214		
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	40	\$2,640		
		ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	0	0	0	0	0	2	0	0	2	\$132		
		ES: Intelligent Messaging	ES	\$66.00	0	0	0	0	0	0	0	0	0	3	0	0	3	\$198		
		AS: Hrly Student Apmt Impl	AS	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	25	\$1,650		
	Wahl, Katherine M Total					120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$102,960	
	LaRoche, Christopher	DM: RAFT - Phase II	DM	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	93	\$6,138	
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: Online Registration	ES	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	85	\$5,610	
		Support - GIB	GIB	\$66.00	95	93	165	135	115	130	160	160	175	120	160	200	1,708	\$112,695		
		ES: IAP	ES	\$66.00	0	0	0	0	0	0	0	0	13	0	0	13	\$825			
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	0	0	0	0	25	0	0	0	79	\$5,214			
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	20	20	0	0	0	0	0	40	\$2,640			
		ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	0	0	0	0	2	0	0	2	\$132			
		AS: Hrly Student Apmnts	AS	\$66.00	0	10	0	0	0	0	0	0	0	0	0	0	10	\$660		
		ES: Intelligent Messaging	ES	\$66.00	0	0	0	0	0	0	0	0	6	0	0	6	\$396			
	AS: Hrly Student Apmt Impl	AS	\$66.00	0	0	0	0	0	25	0	0	0	0	0	25	\$1,650				
	AS: ESS Upgrade	AS	\$66.00	0	0	0	0	0	0	0	0	0	20	0	20	\$1,320				
	LaRoche, Christopher Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
	Roberts, Stephani L	DM: RAFT - Phase II	DM	\$66.00	0	0	0	10	0	0	0	0	0	0	0	0	10	\$660		
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Support - GIB	GIB	\$66.00	86	71	85	70	96	120	96	96	110	96	96	120	1,142	\$75,372		
		SE: IS&T Website Redesign	SE	\$66.00	0	5	5	0	0	0	0	5	0	0	0	15	\$990			
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	10	20	6	0	0	0	0	0	0	0	36	\$2,376			
		Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
		AS: Hrly Student Apmnts	AS	\$66.00	10	10	0	0	0	0	0	0	0	0	0	20	\$1,320			
AS: Hrly Student Apmt Impl	AS	\$66.00	0	0	10	10	0	0	0	5	0	0	0	25	\$1,650					
Roberts, Stephani L Total					96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368		
FTE Total					536	536	670	536	536	670	536	536	670	536	536	670	6,968	\$459,888		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Accessibility & Usability	Consu	Caloggero, Rich	DM: RAFT - Phase II	DM	\$30.00	0	0	0	5	0	0	0	0	0	0	0	0	5	\$150
			DM: RAFT - Phase III	DM	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$30.00	7	34	21	28	43	24	29	29	22	29	29	22	317	\$9,510
			SE: IS&T Website Redesign	SE	\$30.00	0	0	0	0	0	0	0	0	2	0	0	0	2	\$60
			AS: Enterprise Learning-P2 - Implementation	AS	\$30.00	0	2	2	2	0	0	0	0	0	0	0	0	6	\$180
	Unallocated SW Development	0	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Caloggero, Rich Total				7	36	23	35	43	24	29	29	24	29	29	22	330	\$9,900
	Consult Total					7	36	23	35	43	24	29	29	24	29	29	22	330	\$9,900
<b>Accessibility &amp; Usability Total</b>						<b>543</b>	<b>572</b>	<b>693</b>	<b>571</b>	<b>579</b>	<b>694</b>	<b>565</b>	<b>565</b>	<b>694</b>	<b>565</b>	<b>565</b>	<b>692</b>	<b>7,298</b>	<b>\$469,788</b>

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Business Help	FTE	Reed, Jessica	DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$137,280
		Reed, Jessica Total			160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$137,280	
	FTE Total			160	160	200	160	160	200	160	200	160	200	160	200	2,080	\$137,280			
<b>Business Help Total</b>						<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>200</b>	<b>2,080</b>	<b>2,080</b>	<b>\$137,280</b>	

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Extended Systems Support	FTE	Landry, Stephen M	DM: RAFT - Phase II	DM	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754
			ES: Online Registration	ES	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754
			Support - GIB	GIB	\$87.00	155	155	193	160	160	200	160	160	200	160	200	160	160	200	2,063
	Landry, Stephen M Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960
FTE Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
<b>Extended Systems Support Total</b>						<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>2,080</b>	<b>\$180,960</b>	
<b>Grand Total</b>						<b>863</b>	<b>892</b>	<b>1,093</b>	<b>891</b>	<b>899</b>	<b>1,094</b>	<b>885</b>	<b>885</b>	<b>1,094</b>	<b>885</b>	<b>885</b>	<b>1,092</b>	<b>11,458</b>	<b>\$788,028</b>	