

FY'12 Time Allocation Report - By Person

Area: Data Management Resources

Period: December-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours													FY'12 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Data Warehouse	FTE	Chan, Huey S	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Lemeshov, Svetlana	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Zhitnikov, Elena	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Thorne, Scott E	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
		Open - DM (TBH (Abbruzzese, J), Programmer Analyst III)	Support - GIB	GIB	\$66.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640	
		Campanella, Rob	Support - GIB	GIB	\$66.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$92,400	
	FTE Total						640	640	800	640	800	1,000	960	960	1,200	960	960	1,200	10,760	\$753,840
	Consult	Repa, Jim	Support - GIB	GIB	\$102.00	32	32	32	32	32	32	32	32	32	32	32	32	32	384	\$39,168
	Consult Total						32	32	32	32	32	32	32	32	32	32	32	384	\$39,168	
	Data Warehouse Total						672	672	832	672	832	1,032	992	992	1,232	992	992	1,232	11,144	\$793,008

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SAP Administration	FTE	Katkowski, Richard	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Nugent, Deborah A	Support - GIB	GIB	\$66.00	80	80	150	0	0	0	0	0	0	0	0	0	310	\$20,460	
		Parker, Ronald E	AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	80	80	50	0	0	0	0	0	0	0	0	0	0	210	\$13,860
			Support - GIB	GIB	\$87.00	152	144	190	144	144	180	144	144	160	144	160	200	1,906	\$165,822	
		Petrowsky Jr, George	AS: Enterprise Learning-P2 - Implementation	AS	\$87.00	8	16	10	16	16	20	16	16	40	16	0	0	0	174	\$15,138
			Support - GIB	GIB	\$66.00	152	144	190	112	104	170	120	120	150	120	144	200	1,726	\$113,916	
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	8	16	10	24	16	0	24	24	30	24	0	0	176	\$11,616	
		Kang, Qian	AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	0	24	40	30	16	16	20	16	16	0	178	\$11,748	
			Support - GIB	GIB	\$66.00	0	0	0	0	136	140	144	144	180	144	160	200	1,248	\$82,368	
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	24	60	16	16	20	16	0	0	152	\$10,032	
FTE Total						640	640	800	480	640	800	640	640	800	640	640	800	8,160	\$582,240	
SAP Administration Total						640	640	800	480	640	800	640	640	800	640	640	800	8,160	\$582,240	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Business Intelligence	FTE	Ahlquist, Maija K	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Bubis, Eugene	DM: RAFT - Phase II	DM	\$66.00	80	80	100	72	80	0	0	0	0	0	0	0	0	412	\$27,192
			DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	50	80	40	100	40	80	50	440	\$29,040	
			Support - GIB	GIB	\$66.00	80	80	100	88	80	150	80	120	100	120	80	150	1,228	\$81,048	
		Horne, Amon	DM: RAFT - Phase II	DM	\$87.00	120	56	70	56	0	0	0	0	0	0	0	0	0	302	\$26,274
			DM: RAFT - Phase III	DM	\$87.00	0	0	0	0	56	70	56	56	70	56	56	70	490	\$42,630	
			Support - GIB	GIB	\$87.00	0	64	80	64	64	80	64	64	80	64	64	80	768	\$66,816	
			DM: Reporting Tool Implementation	DM	\$87.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$45,240	
		McGrath, Margaret M	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Pope, Anna F	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
	Tumeinski, Brandin	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
	Open - DM (TBH (Fragomeni, P), Software Engineer	DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320	
		Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		DM: Reporting Tool Implementation	DM	\$66.00	0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320	
	FTE Total						960	960	1,200	960	960	1,200	1,120	1,120	1,400	1,120	1,120	1,400	13,520	\$936,000
	Consult	Hayward, Taylor	DM: RAFT - Phase II	DM	\$108.00	152	160	0	40	0	0	0	0	0	0	0	0	0	352	\$38,016
		zDM: New Consult - OSP Consultant (\$50/hr)	DM: RAFT - Phase II	DM	\$50.00	0	0	0	218	0	0	0	0	0	0	0	0	0	218	\$10,909
zDM: New Consult - Cognos Consultant (\$170/hr)		DM: Reporting Tool Implementation	DM	\$170.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600		
zDM: New Consult - Hayward Replacement (\$108/hr)		DM: RAFT - Phase III	DM	\$108.00	0	0	0	0	0	0	80	160	80	80	80	80	560	\$60,480		
Consult Total						152	160	0	258	0	0	80	320	280	240	240	280	2,010	\$259,005	
Business Intelligence Total						1,112	1,120	1,200	1,218	960	1,200	1,200	1,440	1,680	1,360	1,360	1,680	15,530	\$1,195,005	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
Database Administration	FTE	Budman, Raisa	ES: Online Grading	ES	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			ES: Online Registration	ES	\$66.00	8	8	0	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056
			ES: Scheduling Analysis	ES	\$66.00	0	0	14	0	11	14	0	0	0	0	0	0	0	0	39	\$2,587
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	3	3	4	3	2	4	0	0	0	0	0	0	0	0	19	\$1,267
			Support - GIB	GIB	\$66.00	141	141	174	150	139	170	139	139	139	174	139	139	174	1,820	\$120,120	
			ES: IAP	ES	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	2	14	\$924
			ES: Online Financial Aid Decisions	ES	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	2	14	\$924
			ES: Graduate Admissions	ES	\$66.00	3	3	4	3	2	4	3	3	4	3	3	4	4	40	\$2,640	
			ES: Digitzn Forms & Petitions Assess	ES	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449	
			ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924	
			ES: Online Registration Phase 2	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	11	11	14	11	11	14	73	\$4,805	
			ES: Oracle Forms Replacmnt P1	ES	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	3	\$211	
			Grenier Jr, Robert E	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
	Hauptman, Marina	ES: Online Registration	ES	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449		
		ES: Scheduling Analysis	ES	\$66.00	0	0	2	0	2	2	0	0	0	0	0	0	6	\$370			
		ES: Transcript Req. and Retrieval Implement	ES	\$66.00	0	0	0	0	2	2	0	0	0	0	0	0	4	\$238			
		Support - GIB	GIB	\$66.00	157	157	192	155	139	174	141	141	176	141	141	176	1,889	\$124,687			
		ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696			
		ES: Graduate Admissions	ES	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373			
		ES: PowerFAIDS Recomend Implementation	ES	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620			
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	2	2	2	2	2	2	10	\$686			
	ES: Oracle Forms Replacmnt P1	ES	\$66.00	0	0	2	2	2	2	2	2	2	2	2	2	18	\$1,162				
	Maloof, Peter J	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280			
	Zukowski, Elizabeth L	Support - GIB	GIB	\$66.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$68,640			
	Long, Stacy	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280			
	Eskin, Semyon D	ES: Online Grading	ES	\$66.00	10	10	2	2	2	2	2	2	2	2	2	2	37	\$2,429			
		ES: Online Registration	ES	\$66.00	16	16	10	8	8	10	8	8	10	8	8	10	120	\$7,920			
		ES: Scheduling Analysis	ES	\$66.00	0	0	10	0	8	10	0	0	0	0	0	0	28	\$1,848			
		ES: Transcript Req. and Retrieval Implement	ES	\$66.00	0	0	0	0	3	4	0	0	0	0	0	7	\$475				
		Support - GIB	GIB	\$66.00	126	126	168	142	131	164	134	134	168	134	134	168	1,732	\$114,312			
		ES: Graduate Admissions	ES	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373			
		ES: Online Registration Phase 2	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	\$0				
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432			
	ES: Oracle Forms Replacmnt P1	ES	\$66.00	6	6	8	6	6	8	6	6	8	6	6	8	83	\$5,491				
	FTE Total						1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,040	1,300	13,520	\$936,000	
	Database Administration Total						1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,040	1,300	13,520	\$936,000	
	Grand Total						3,464	3,472	4,132	3,410	3,472	4,332	3,872	4,112	5,012	4,032	4,032	5,012	48,354	\$3,506,253	