

FY'12 Time Allocation Report - By Person

Area: Operations & Infrastructure Resources

Period: January-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		
Ssaenterprise Application Administration	FTE	Cronin, Paul A.	ES: Java 6 upgrade	ES	\$66.00	8	8	8	4	0	0	0	0	0	0	0	0	0	28	\$1,848	
			ES: Online Grading	ES	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132
			ES: Online Registration	ES	\$66.00	12	20	8	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	0	4	4	0	0	0	0	0	0	0	0	0	0	0	8	\$528
			ES: WebLogic Server Migration	ES	\$66.00	8	4	0	0	0	0	0	0	0	0	0	0	0	0	12	\$792
			Support - GIB	GIB	\$66.00	128	122	180	156	160	196	135	150	200	160	160	200	1,947		\$128,502	
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	0	0	0	0	0	0	0	5	0	0	0	0	0	0	5	\$330
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	4	20	10	0	0	0	0	0	34	\$2,244
		AS: Hrly Student Apmnts	AS	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264	
		Knoll, Brian F	DM: RAFT - Phase II	DM	\$66.00	0	0	4	4	0	0	0	0	0	0	0	0	0	0	8	\$528
			ES: Java 6 upgrade	ES	\$66.00	0	4	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264
			ES: Online Grading	ES	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132
			ES: Online Registration	ES	\$66.00	10	16	4	0	0	0	0	0	0	0	0	0	0	0	30	\$1,980
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	10	4	4	8	0	0	0	0	0	0	0	0	0	0	26	\$1,716
			Support - GIB	GIB	\$66.00	132	128	188	148	160	196	160	160	200	160	160	200	1,992		\$131,472	
			SE: Mobile Pltform-MIT150	SE	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132
			ES: Gradebook Rewrite	ES	\$66.00	2	8	0	0	0	0	0	0	0	0	0	0	0	0	10	\$660
		ES: IS&T Website Redesign	SE	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132	
		Mullins, Kevin M	ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	4	0	0	0	0	0	0	0	4	\$264
			ES: Java 6 upgrade	ES	\$87.00	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	\$348
			ES: Online Registration	ES	\$87.00	12	20	8	0	0	0	0	0	0	0	0	0	0	0	40	\$3,480
	ES: Transcript Req. and Retrieval Implement		ES	\$87.00	0	4	4	2	0	0	0	0	0	0	0	0	0	0	10	\$870	
	Support - GIB		GIB	\$87.00	148	136	184	158	160	196	145	155	200	160	160	200	2,002		\$174,174		
	ES: Online Financial Aid Decisions		ES	\$87.00	0	0	0	0	0	0	4	5	0	0	0	0	0	0	9	\$783	
	Wang, Olivia G	ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	0	10	5	0	0	0	0	0	15	\$1,305	
		Support - GIB	GIB	\$66.00	160	160	200	160	160	200	155	160	200	160	160	200	2,075		\$136,950		
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	5	0	0	0	0	0	5	\$330		
	Carrier, Peter	Support - GIB	GIB	\$66.00	160	160	200	160	160	192	155	160	200	160	160	200	2,067		\$136,422		
		ES: Online Financial Aid Decisions	ES	\$66.00	0	0	0	0	0	0	8	0	0	0	0	0	0	8	\$528		
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	5	0	0	0	0	0	5	\$330		
	FTE Total						800	800	1,000	800	800	1,000	800	800	1,000	800	800	1,000	10,400	\$730,080	
	Ssaenterprise Application Administration Total						800	800	1,000	800	800	1,000	800	800	1,000	800	800	1,000	10,400	\$730,080	

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OIS Headquarters	FTE	Basch, Robert A	Support - GIB	GIB	\$66.00	80	80	120	96	96	120	96	96	120	96	96	120	96	96	120	1,216	\$80,256
			OI: Web Touchstone	OI	\$66.00	80	80	80	64	64	80	64	64	80	64	64	80	64	64	80	864	\$57,024
	FTE Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	2,080	\$137,280	
OIS Headquarters Total						160	160	200	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
Grand Total						960	960	1,200	960	960	1,200	960	960	1,200	960	960	1,200	960	960	1,200	12,480	\$867,360