

# FY'12 Time Allocation Report - By Person

Area: Operations & Infrastructure Resources

Period: April-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          | 140        | 180        | 150          | 160        | 200        | 1,907        |                | \$125,862        |         |
|                                          |                                                       |                                             | ES: Workflow & Assignment Revision(WARP)    | ES      | \$66.00     | 0   | 0          | 0          | 0            | 0          | 0          | 5            | 0          | 0          | 0            | 0          | 0          | 0            | 0              | 5                | \$330   |
|                                          |                                                       |                                             | ES: Scheduling Implementation               | ES      | \$66.00     | 0   | 0          | 0          | 0            | 0          | 0          | 4            | 20         | 20         | 20           | 10         | 0          | 0            | 0              | 74               | \$4,884 |
|                                          |                                                       |                                             | 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   |
|                                          |                                                       |                                             | SE: 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          | 190        | 155        | 160          | 200        | 1,987      |              | \$172,869      |                  |         |
|                                          |                                                       | 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          | 10         | 5            | 0          | 0          | 0            | 30             | \$2,610          |         |
|                                          |                                                       | Support - GIB                               | GIB                                         | \$66.00 | 160         | 160 | 200        | 160        | 160          | 200        | 155        | 160          | 190        | 160        | 160          | 200        | 2,065      |              | \$136,290      |                  |         |
|                                          |                                                       | ES: Scheduling Implementation               | ES                                          | \$66.00 | 0           | 0   | 0          | 0          | 0            | 0          | 5          | 0            | 10         | 0          | 0            | 0          | 0          | 15           | \$990          |                  |         |
|                                          | Carrier, Peter                                        | Support - GIB                               | GIB                                         | \$66.00 | 160         | 160 | 200        | 160        | 160          | 192        | 155        | 160          | 200        | 155        | 160          | 200        | 2,062      |              | \$136,092      |                  |         |
|                                          |                                                       | 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          | 5          | 0            | 0          | 5          | 0            | 0          | 0          | 10           | \$660          |                  |         |
|                                          | FTE Total                                             |                                             |                                             |         |             |     | 800        | 800        | 1,000        | 800        | 800        | 1,000        | 800        | 800        | 1,000        | 800        | 800        | 1,000        | 10,400         | \$730,080        |         |
|                                          | <b>Ssaenterprise Application Administration Total</b> |                                             |                                             |         |             |     | <b>800</b> | <b>800</b> | <b>1,000</b> | <b>800</b> | <b>800</b> | <b>1,000</b> | <b>800</b> | <b>800</b> | <b>1,000</b> | <b>800</b> | <b>800</b> | <b>1,000</b> | <b>10,400</b>  | <b>\$730,080</b> |         |

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Period: April-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     |
| OIS Headquarters              | FTE       | Basch, Robert A | Support - GIB      | GIB     | \$66.00     | 80         | 80         | 120          | 96         | 96         | 120          | 96         | 96         | 120          | 96         | 96         | 120          | 1,216         | \$80,256         |
|                               |           |                 | Ol: Web Touchstone | Ol      | \$66.00     | 80         | 80         | 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         | \$137,280        |
| <b>OIS Headquarters 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>\$137,280</b> |
| <b>Grand Total</b>            |           |                 |                    |         |             | <b>960</b> | <b>960</b> | <b>1,200</b> | <b>960</b> | <b>960</b> | <b>1,200</b> | <b>960</b> | <b>960</b> | <b>1,200</b> | <b>960</b> | <b>960</b> | <b>1,200</b> | <b>12,480</b> | <b>\$867,360</b> |