

FY'12 Time Allocation Report - By Person

Area: Data Management Resources

Period: March-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 | |
| 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 | 0 | 0 | 0 | 0 | 160 | 160 | 200 | 520 | \$34,320 |
| | | 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 | 800 | 800 | 1,000 | 960 | 960 | 1,200 | 10,240 | \$719,520 |
| | 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 | 32 | 384 | \$39,168 | |
| Data Warehouse Total | | | | | | 672 | 672 | 832 | 672 | 832 | 1,032 | 832 | 832 | 1,032 | 992 | 992 | 1,232 | 10,624 | \$758,688 | |

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| 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 | | |
| SAP Administration | FTE | Katkowski, Richard | Support - GIB | GIB | \$66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 184 | 128 | 144 | 200 | 2,016 | \$133,056 | | |
| | | | AS: Enterprise Learning-P2 - Implementation | AS | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 0 | 0 | 16 | \$1,056 |
| | | | AS: Hrly Student Apmt Impl | AS | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 16 | 0 | 48 | \$3,168 |
| | | Nugent, Deborah A | Support - GIB | GIB | \$66.00 | 160 | 160 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | \$34,320 |
| | | | AS: Enterprise Learning-P2 - Implementation | AS | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| | | Parker, Ronald E | Support - GIB | GIB | \$87.00 | 160 | 160 | 200 | 144 | 144 | 180 | 144 | 144 | 144 | 160 | 144 | 160 | 200 | 1,940 | \$168,780 | |
| | | | AS: Enterprise Learning-P2 - Implementation | AS | \$87.00 | 0 | 0 | 0 | 16 | 16 | 20 | 16 | 16 | 40 | 16 | 0 | 0 | 0 | 140 | \$12,180 | |
| | | Petrowsky Jr, George | Support - GIB | GIB | \$66.00 | 160 | 160 | 200 | 112 | 104 | 170 | 120 | 120 | 120 | 150 | 120 | 144 | 200 | 1,760 | \$116,160 | |
| | | | AS: Enterprise Learning-P2 - Implementation | AS | \$66.00 | 0 | 0 | 0 | 24 | 16 | 0 | 24 | 24 | 30 | 24 | 0 | 0 | 0 | 142 | \$9,372 | |
| | | | AS: Hrly Student Apmt Impl | AS | \$66.00 | 0 | 0 | 0 | 24 | 40 | 30 | 16 | 16 | 20 | 16 | 16 | 0 | 178 | \$11,748 | | |
| | | Kang, Qian | 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 |

FY'12 Time Allocation Report - By Person

Area: Data Management Resources

Period: March-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 | |
| Business Intelligence | FTE | Ahluquist, 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 | |
| | | Fragomentti, Paolo | Support - GIB | GIB | \$66.00 | 80 | 80 | 100 | 88 | 80 | 150 | 80 | 120 | 100 | 120 | 80 | 150 | 1,228 | \$81,048 | |
| | | | DM: RAFT - Phase II | DM | \$66.00 | 160 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | \$12,883 | |
| | | Horne, Amon | Support - GIB | GIB | \$66.00 | 0 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | \$5,174 |
| | | | DM: RAFT - Phase II | DM | \$87.00 | 120 | 56 | 70 | 56 | 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 | |
| | | McGrath, Margaret M | DM: Reporting Tool Implementation | DM | \$87.00 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 40 | 50 | 520 | \$45,240 |
| | | | 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 (Fragomentti, P), Software Engineer | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | | |
| | FTE Total | | | | | | 1,120 | 1,074 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 12,754 | \$885,418 |
| | 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 |
| | | | DM: Reporting Tool Implementation | DM | \$170.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 200 | 520 | \$88,400 | |
| zDM: New Consult - Hayward Replacement (\$108/hr) | | DM: RAFT - Phase III | DM | \$108.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 160 | 160 | 200 | 560 | \$60,480 | | |
| | | DM: RAFT - Phase III | DM | \$125.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 80 | 80 | 100 | 280 | \$35,000 | | |
| Support - GIB | | GIB | \$125.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 80 | 80 | 100 | 280 | \$35,000 | | | |
| Consult Total | | | | | | 152 | 160 | 0 | 258 | 0 | 0 | 0 | 80 | 480 | 480 | 600 | 2,210 | \$267,805 | | |
| Business Intelligence Total | | | | | | 1,272 | 1,234 | 1,200 | 1,218 | 960 | 1,200 | 960 | 960 | 1,280 | 1,440 | 1,440 | 1,800 | 14,964 | \$1,153,223 | |

FY'12 Time Allocation Report - By Person

Area: Data Management Resources

Period: March-2012

| Type | Group | Resource Name | Project Name | Funding | FY'12 Hours | | | | | | | | | | | | | | FY'12 Estimate Project Cost | | |
|--------------------------------------|-------|---------------------------|---|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------------------------|-----------|-----------|
| | | | | | Rate | 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 | 5 | 5 | 2 | 5 | 5 | 6 | 38 | \$2,482 | |
| | | | ES: Online Registration | ES | \$66.00 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 22 | \$1,478 |
| | | | 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 | 144 | 144 | 130 | 146 | 146 | 182 | 1,806 | | \$119,222 | |
| | | | ES: IAP | ES | \$66.00 | 0 | 0 | 0 | 0 | 2 | 2 | 3 | 3 | 2 | 3 | 3 | 4 | 22 | | \$1,478 | |
| | | | ES: Online Financial Aid Decisions | ES | \$66.00 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 7 | | \$449 | |
| | | | ES: Graduate Admissions | ES | \$66.00 | 3 | 3 | 4 | 3 | 2 | 4 | 2 | 2 | 4 | 2 | 2 | 2 | 32 | | \$2,086 | |
| | | | ES: Digitzn Forms & Petitions Assess | ES | \$66.00 | 2 | 2 | 2 | 2 | 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 | 14 | | \$924 | |
| | | | ES: Online Registration Phase 2 | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 40 | | \$2,640 | |
| | | | ES: Scheduling Implementation | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 20 | | \$1,320 | |
| | | | ES: Oracle Forms Replacmnt P1 | ES | \$66.00 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | \$211 | |
| | | | ES: Intelligent Messaging | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 4 | 10 | | \$686 | |
| | | | Grenier Jr, Robert E | Support - GIB | GIB | \$87.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | | \$180,960 | |
| | | | Hauptman, Marina | ES: Online Registration | ES | \$66.00 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | | \$449 | | |
| | | | | ES: Scheduling Analysis | ES | \$66.00 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 8 | | \$502 | |
| | | | | ES: Transcript Req. and Retrieval Implement | ES | \$66.00 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 4 | | \$238 | | |
| | | | | Support - GIB | GIB | \$66.00 | 157 | 157 | 192 | 155 | 139 | 174 | 128 | 128 | 156 | 136 | 136 | 170 | 1,828 | | \$120,648 |
| | | | | ES: IAP | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 16 | 13 | 13 | 16 | 83 | | \$5,491 |
| | | | | 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 | 12 | 0 | 0 | 46 | | \$3,036 | |
| | | | | ES: Scheduling Implementation | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 18 | | \$1,162 | |
| | | | Maloof, Peter J | Support - GIB | GIB | \$66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 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 | 1,040 | | \$68,640 | |
| | | | Long, Stacy | Support - GIB | GIB | \$66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | | \$137,280 | |
| | | | Eskin, Semyon D | ES: Online Grading | ES | \$66.00 | 10 | 10 | 2 | 2 | 2 | 2 | 16 | 2 | 2 | 2 | 2 | 51 | | \$3,379 | |
| | | | | ES: Online Registration | ES | \$66.00 | 16 | 16 | 10 | 8 | 8 | 10 | 3 | 8 | 0 | 0 | 0 | 79 | | \$5,227 | |
| | | | | ES: Scheduling Analysis | ES | \$66.00 | 0 | 0 | 10 | 0 | 8 | 10 | 3 | 0 | 0 | 0 | 0 | 31 | | \$2,059 | |
| | | | | ES: Transcript Req. and Retrieval Implement | ES | \$66.00 | 0 | 0 | 0 | 0 | 3 | 4 | 2 | 0 | 0 | 0 | 0 | 9 | | \$581 | |
| | | | | Support - GIB | GIB | \$66.00 | 126 | 126 | 168 | 142 | 131 | 164 | 133 | 141 | 176 | 134 | 141 | 168 | 1,751 | | \$115,579 |
| | | | | ES: Graduate Admissions | ES | \$66.00 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 2 | 19 | | \$1,267 | |
| | | | | ES: Online Registration Phase 2 | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | | \$211 | |
| | | | | ES: Scheduling Implementation | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 10 | 8 | 8 | 10 | 44 | | \$2,904 |
| | | | | ES: Oracle Forms Replacmnt P1 | ES | \$66.00 | 6 | 6 | 8 | 6 | 6 | 8 | 0 | 0 | 0 | 6 | 0 | 8 | 56 | | \$3,696 |
| | | ES: Intelligent Messaging | | ES | \$66.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 8 | 8 | 10 | 36 | | \$2,376 | |
| | | 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 | | | | | | 3,624 | 3,586 | 4,132 | 3,410 | 3,472 | 4,332 | 3,472 | 3,472 | 4,412 | 4,112 | 4,112 | 5,132 | 47,268 | \$3,430,151 | | |