

FY'11 Time Allocation Report - By Person

Area: Customer Support Resources

Period: October-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours													FY'11 Estimate	
						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	200	2,080	\$137,280	
	Wahl, Katherine M	DM: RAFT - Phase II	DM	\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	43	\$2,838	
		DM: RAFT - Phase III	DM	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026	
		ES: Online Registration	ES	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	85	\$5,610	
		Support - GIB	GIB	\$ 66.00	55	63	115	95	84	125	80	80	110	80	80	110	1,074	\$70,884		
		SE: IS&T Website Redesign	SE	\$ 66.00	38	8	8	-	-	-	-	-	-	-	-	-	-	54	\$3,564	
		Unallocated SW Development	0	\$ 66.00	-	-	-	-	-	-	-	41	41	41	41	41	41	243	\$16,038	
	Wahl, Katherine M Total						120	120	150	120	120	150	120	120	150	120	150	1,560	\$102,960	
	LaRoche, Christopher	DM: RAFT - Phase II	DM	\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	43	\$2,838	
		DM: RAFT - Phase III	DM	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026	
		ES: Online Registration	ES	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	85	\$5,610	
		Support - GIB	GIB	\$ 66.00	95	93	165	135	124	175	118	118	158	118	118	158	1,572	\$103,752		
		SE: IS&T Website Redesign	SE	\$ 66.00	38	8	8	-	-	-	-	-	-	-	-	-	-	54	\$3,564	
		AS: Hrly Student Appointments - Imp	AS	\$ 66.00	-	10	-	-	-	-	-	-	-	-	-	-	-	10	\$660	
	LaRoche, Christopher Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280	
	Roberts, Stephani L	DM: RAFT - Phase II	DM	\$ 66.00	-	-	-	10	-	-	-	-	-	-	-	-	-	10	\$660	
		DM: RAFT - Phase III	DM	\$ 66.00	-	-	-	-	-	10	-	-	-	-	-	-	-	10	\$660	
		Support - GIB	GIB	\$ 66.00	86	71	85	76	96	110	79	79	103	79	79	103	1,046	\$69,036		
		SE: IS&T Website Redesign	SE	\$ 66.00	-	5	5	-	-	-	-	-	-	-	-	-	-	10	\$660	
		AS: Enterprise Learning-P2 - Implementation	AS	\$ 66.00	-	10	20	-	-	-	-	-	-	-	-	-	-	30	\$1,980	
		AS: Hrly Student Appointments - Imp	AS	\$ 66.00	10	10	10	10	-	-	-	-	-	-	-	-	-	40	\$2,640	
	Roberts, Stephani L Total						96	96	120	96	96	120	96	96	120	96	120	1,248	\$82,368	
	FTE Total						536	536	670	536	536	670	536	536	670	536	536	670	6,968	\$459,888
	Consult	Caloggero, Rich	DM: RAFT - Phase II	DM	\$ 30.00	-	-	-	5	-	-	-	-	-	-	-	-	5	\$150	
			DM: RAFT - Phase III	DM	\$ 30.00	-	-	-	-	-	5	-	-	-	-	-	-	5	\$150	
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 30.00	-	2	2	-	-	-	-	-	-	-	-	-	4	\$120	
			Unallocated SW Development	0	\$ 30.00	-	-	-	-	-	-	-	-	7	-	-	-	7	14	\$420
	Caloggero, Rich Total						-	2	2	5	-	5	-	-	7	-	-	7	28	\$840
	Consult Total						-	2	2	5	-	5	-	-	7	-	-	7	28	\$840
	Accessibility & Usability Total						536	538	672	541	536	675	536	536	677	536	536	677	6,996	\$460,728

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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	-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296
			Support - GIB	GIB	\$ 66.00	160	160	200	144	144	180	144	144	180	144	144	180	1,924	\$126,984
		Reed, Jessica Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
	FTE Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
Business Help Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280

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Extended Systems Support	FTE	Landry, Stephen M	DM: RAFT - Phase II	DM	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	9	\$754	
			ES: Online Registration	ES	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	9	\$754
			Support - GIB	GIB	\$ 87.00	155	155	193	160	160	200	160	160	200	160	200	160	160	200	2,063	\$179,452
		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		
Extended Systems Support Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
Grand Total						856	858	1,072	861	856	1,075	856	856	1,077	856	856	1,077	11,156	\$778,968		