

# FY'11 Time Allocation Report - By Person

Area: Customer Support Resources

Period: September-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	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	95	103	165	135	124	175	120	120	160	120	120	160	1,594	\$105,204	
			SE: IS&T Website Redesign	SE	\$ 66.00	38	8	8	-	-	-	-	-	-	-	-	-	-	54	\$3,564
		Wahl, Katherine M Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		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	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	150	135	165	140	160	190	143	143	183	143	143	143	183	1,878	\$123,948	
		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					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
	FTE Total					640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$549,120	
	Consult	Consu	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
				CS: Unallocated SW Development	CS	\$ 30.00	-	-	-	-	-	-	-	-	-	7	-	-	7	14
	Caloggero, Rich Total					-	2	2	5	-	5	-	-	7	-	-	7	28	\$840	
	Consult Total					-	2	2	5	-	5	-	-	7	-	-	7	28	\$840	
	<b>Accessibility &amp; Usability Total</b>					<b>640</b>	<b>642</b>	<b>802</b>	<b>645</b>	<b>640</b>	<b>805</b>	<b>640</b>	<b>640</b>	<b>807</b>	<b>640</b>	<b>640</b>	<b>807</b>	<b>8,348</b>	<b>\$549,960</b>	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
In-Person Services	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	160	200	2,063	\$179,452
	Landry, Stephen M Total					160	160	200	160	160	200	160	200	160	200	2,080	\$180,960		
	FTE Total					160	160	200	160	160	200	160	200	160	200	160	200	2,080	\$180,960
<b>In-Person Services Total</b>						<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>200</b>	<b>2,080</b>	<b>\$180,960</b>

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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		
<b>Business Help 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>962</b>	<b>1,202</b>	<b>965</b>	<b>960</b>	<b>1,205</b>	<b>960</b>	<b>960</b>	<b>1,207</b>	<b>960</b>	<b>960</b>	<b>1,207</b>	<b>12,508</b>	<b>\$868,200</b>