

FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: February-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	
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	0	18	0	25	25	25	0	0	0	0	0	0	0	0	93	\$6,138
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	\$660
		ES: Online Registration	ES	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
		Support - GIB	GIB	\$66.00	55	63	115	95	75	80	80	80	100	80	80	110	1,010	\$66,660		
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	0	0	0	0	0	0	0	0	0	0	0	54	\$3,564
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	0	20	20	0	0	0	0	0	0	0	40	\$2,640
		AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	\$1,650
		Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	41	41	41	41	41	41	41	243	\$16,038
	Wahl, Katherine M Total					120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$102,960	
	LaRoche, Christopher	DM: RAFT - Phase II	DM	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	0	93	\$6,138
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	\$660
		ES: Online Registration	ES	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
		Support - GIB	GIB	\$66.00	95	93	165	135	115	130	118	118	148	118	118	158	1,508	\$99,528		
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	0	0	0	0	0	0	0	0	0	0	0	54	\$3,564
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	0	20	20	0	0	0	0	0	0	0	40	\$2,640
		AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	\$1,650
		Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	43	43	43	43	43	43	43	255	\$16,830
	AS: Hrly Student Apmnts	AS	\$66.00	0	10	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	10	0	0	0	0	0	0	0	0	0	0	10	\$660
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Support - GIB	GIB	\$66.00	86	71	85	70	96	120	79	79	98	79	79	98	98	1,040	\$68,640	
		SE: IS&T Website Redesign	SE	\$66.00	0	5	5	0	0	0	0	0	0	0	0	0	0	0	10	\$660
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	10	20	6	0	0	0	0	0	0	0	0	0	0	36	\$2,376
		AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	10	10	0	0	0	0	5	0	0	0	5	30	\$1,980	
		Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	17	17	17	17	17	17	102	\$6,732	
		AS: Hrly Student Apmnts	AS	\$66.00	10	10	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,320
	Roberts, Stephani L Total					96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368	
	FTE Total					536	536	670	536	536	670	536	536	670	536	536	670	6,968	\$459,888	
	Consu	Caloggero, Rich	DM: RAFT - Phase II	DM	\$30.00	0	0	0	5	0	0	0	0	0	0	0	0	0	5	\$150
DM: RAFT - Phase III			DM	\$30.00	0	0	0	0	0	5	0	0	0	0	0	0	0	5	\$150	
Support - GIB			GIB	\$30.00	7	34	21	28	43	24	29	29	22	29	29	22	317	\$9,510		
AS: Enterprise Learning-P2 - Implementation			AS	\$30.00	0	2	2	2	0	0	0	0	0	0	0	0	6	\$180		
Unallocated SW Development			0	\$30.00	0	0	0	0	0	0	0	0	7	0	0	7	14	\$420		
Caloggero, Rich Total					7	36	23	35	43	29	29	29	29	29	29	29	347	\$10,410		
Consult Total					7	36	23	35	43	29	29	29	29	29	29	29	347	\$10,410		
Accessibility & Usability Total					543	572	693	571	579	699	565	565	699	565	565	699	7,315	\$470,298		

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					Rate	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Reed, Jessica Total			160	160	200	160	160	200	160	200	160	160	200	160	200	2,080	\$137,280	
	FTE Total			160	160	200	160	160	200	160	200	160	200	160	200	2,080	\$137,280			
Business Help Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280		

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
Extended Systems Support	FTE	Landry, Stephen M	DM: RAFT - Phase II	DM	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754	
			ES: Online Registration	ES	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	0	9	\$754
			Support - GIB	GIB	\$87.00	155	155	193	160	160	200	160	160	200	160	160	200	200	2,063	\$179,452	
	Landry, Stephen M Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$180,960		
FTE Total						160	160	200	160	160	200	160	160	200	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						863	892	1,093	891	899	1,099	885	885	1,099	885	885	1,099	11,475	\$788,538		