

# FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: February-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
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	93	\$6,138
			DM: RAFT - Phase III	DM	\$66.00	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	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	54	\$3,564
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	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	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	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	93	\$6,138
			DM: RAFT - Phase III	DM	\$66.00	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	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	54	\$3,564
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	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	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	255	\$16,830
		AS: Hrly Student Apmnts	AS	\$66.00	0	10	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	10	\$660
			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	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	10	\$660
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	10	20	6	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	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	5	\$150
DM: RAFT - Phase III	DM			\$30.00	0	0	0	0	0	5	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	347	\$10,410			
Consult Total					7	36	23	35	43	29	29	29	29	29	29	347	\$10,410			
<b>Accessibility &amp; Usability Total</b>					<b>543</b>	<b>572</b>	<b>693</b>	<b>571</b>	<b>579</b>	<b>699</b>	<b>565</b>	<b>565</b>	<b>699</b>	<b>565</b>	<b>565</b>	<b>699</b>	<b>7,315</b>	<b>\$470,298</b>		

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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	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	160	200	2,080
		Reed, Jessica Total			160	160	200	160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280
	FTE Total			160	160	200	160	160	200	160	160	200	160	160	200	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>	

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						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	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		
<b>Extended Systems Support 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>\$180,960</b>		
<b>Grand Total</b>						<b>863</b>	<b>892</b>	<b>1,093</b>	<b>891</b>	<b>899</b>	<b>1,099</b>	<b>885</b>	<b>885</b>	<b>1,099</b>	<b>885</b>	<b>885</b>	<b>1,099</b>	<b>11,475</b>	<b>\$788,538</b>		