

# FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: January-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
	Wahl, Katherine M	DM: RAFT - Phase II	DM	\$66.00	0	18	0	25	25	25	0	0	10	0	0	10	113	\$7,458	
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: Online Registration	ES	\$66.00	27	31	27	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	100	1,000	\$66,000	
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	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	40	\$2,640	
		AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	25	\$1,650	
		Unallocated SW Development	0	\$66.00	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	10	0	0	10	113	\$7,458	
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: Online Registration	ES	\$66.00	27	31	27	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	148	1,498	\$98,868	
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	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	40	\$2,640	
		AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	25	\$1,650	
		Unallocated SW Development	0	\$66.00	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	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	10	\$660	
		DM: RAFT - Phase III	DM	\$66.00	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	1,040	\$68,640	
		SE: IS&T Website Redesign	SE	\$66.00	0	5	5	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	36	\$2,376	
		AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	10	10	0	0	0	0	5	0	0	5	30	\$1,980	
		Unallocated SW Development	0	\$66.00	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	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	5	\$150	
			DM: RAFT - Phase III	DM	\$30.00	0	0	0	0	0	5	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	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>

# FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: January-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours												FY'12 Estimate			
						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	\$0
			Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280
	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>		

# FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: January-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours												FY'12 Estimate			
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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	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>		