

FY'11 Time Allocation Report - By Person

Area: Data Management 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 |
| Data Warehouse | FTE | Chan, Huey S | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | Chan, Huey S Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | | Lemeshov, Svetlana | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | Lemeshov, Svetlana Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | | McGrath, Margaret M | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | McGrath, Margaret M Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | | Zhitnikov, Elena | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | Zhitnikov, Elena Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 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 | Repa, Jim | Support - GIB | GIB | \$ 102.00 | 32 | 32 | 32 | 32 | 32 | 32 | - | - | - | - | - | - | 192 | \$19,584 |
| | | Repa, Jim Total | | | | | 32 | 32 | 32 | 32 | 32 | 32 | - | - | - | - | - | - | 192 |
| | Consult Total | | | | | 32 | 32 | 32 | 32 | 32 | 32 | - | - | - | - | - | - | 192 | \$19,584 |
| | Data Warehouse Total | | | | | 672 | 672 | 832 | 672 | 672 | 832 | 640 | 640 | 800 | 640 | 640 | 800 | 8,512 | \$568,704 |

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| 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 |
| SAP Administration | FTE | Katkowski, Richard | Support - GIB | GIB | \$ 66.00 | 128 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 1664 | \$109,824 |
| | | | DM: Unallocated SW Developm | DM | \$ 66.00 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 416 | \$27,456 |
| | | Katkowski, Richard Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | | Nugent, Deborah A | Support - GIB | GIB | \$ 66.00 | 128 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 1,664 | \$109,824 |
| | | | DM: Unallocated SW Developm | DM | \$ 66.00 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 416 | \$27,456 |
| | | Nugent, Deborah A Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | | Parker, Ronald E | Support - GIB | GIB | \$ 87.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 |
| | | Parker, Ronald E Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$180,960 |
| | | Petrowsky Jr, George | Support - GIB | GIB | \$ 66.00 | 128 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 1,664 | \$109,824 |
| | | | DM: Unallocated SW Developm | DM | \$ 66.00 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 416 | \$27,456 |
| | | Petrowsky Jr, George Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | | FTE Total | | | | | 640 | 640 | 800 | 640 | 640 | 800 | 640 | 640 | 800 | 640 | 640 | 800 | 8,320 |
| SAP Administration Total | | | | | 640 | 640 | 800 | 640 | 640 | 800 | 640 | 640 | 800 | 640 | 640 | 800 | 8,320 | \$592,800 | |

FY'11 Time Allocation Report - By Person

Area: Data Management 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 | |
| Business Intelligence | FTE | Ahlquist, Maija K | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | | Ahlquist, Maija K Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |
| | | Bubis, Eugene | DM: RAFT - Phase II | DM | \$ 66.00 | 80 | 80 | 100 | 80 | - | - | - | - | - | - | - | - | - | 340 | \$22,440 |
| | | | DM: RAFT - Phase III | DM | \$ 66.00 | - | - | - | - | 80 | - | 80 | - | 100 | - | 80 | - | 80 | 340 | \$22,440 |
| | | | Support - GIB | GIB | \$ 66.00 | 80 | 80 | 100 | 80 | 80 | 200 | 80 | 160 | 100 | 160 | 80 | 200 | 1,400 | \$92,400 | |
| | | Bubis, Eugene Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |
| | | Horne, Amon | DM: RAFT - Phase II | DM | \$ 87.00 | 120 | 56 | 70 | 56 | - | - | - | - | - | - | - | - | - | 302 | \$26,274 |
| | | | DM: RAFT - Phase III | DM | \$ 87.00 | - | - | - | - | 56 | 70 | 56 | 56 | 70 | 56 | 56 | 70 | 490 | \$42,630 | |
| | | | Support - GIB | GIB | \$ 87.00 | - | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 768 | \$66,816 | |
| | | | DM: Reporting Tool Implement | DM | \$ 87.00 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 520 | \$45,240 | |
| | Horne, Amon Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$180,960 | | |
| | Pope, Anna F | | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | Pope, Anna F Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | Tumeinski, Brandin | | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | Tumeinski, Brandin Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | |
| | FTE Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$730,080 |
| | Consult | Hayward, Taylor | | DM: RAFT - Phase II | DM | \$ 108.00 | 152 | 160 | 160 | 120 | - | - | - | - | - | - | - | - | 592 | \$63,936 |
| Hayward, Taylor Total | | | | | 152 | 160 | 160 | 120 | - | - | - | - | - | - | - | - | 592 | \$63,936 | | |
| Consult Total | | | | | | 152 | 160 | 160 | 120 | - | - | - | - | - | - | 592 | \$63,936 | | | |
| Business Intelligence Total | | | | | | 952 | 960 | 1,160 | 920 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,992 | \$794,016 | |

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Area: Data Management Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate Project Cost | | | | | |
|--------------------------------------|-------|-----------------------------|---|---------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|--------------------|---------|-----------|---------|-----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | | | |
| Database Administration | FTE | Budman, Raisa | ES: Online Grading | ES | \$ 66.00 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 21 | \$1,373 | | | | |
| | | | ES: Online Registration | ES | \$ 66.00 | 8 | 8 | - | - | - | - | - | - | - | - | - | - | - | 16 | \$1,056 | | | |
| | | | ES: Scheduling Analysis | ES | \$ 66.00 | - | - | 14 | 11 | 11 | 14 | 11 | 11 | 14 | 11 | 11 | 14 | 11 | 14 | 123 | \$8,131 | | |
| | | | ES: Transcript Req. and Retrieval Implement | ES | \$ 66.00 | 3 | 3 | 4 | 3 | 3 | 4 | 3 | 3 | 4 | 3 | 3 | 3 | 4 | 42 | \$2,746 | | | |
| | | | Support - GIB | GIB | \$ 66.00 | 141 | 141 | 174 | 139 | 139 | 174 | 139 | 139 | 174 | 139 | 139 | 174 | 139 | 174 | 1,813 | \$119,645 | | |
| | | | ES: Graduate Admissions | ES | \$ 66.00 | 3 | 3 | 4 | 3 | 3 | 4 | 3 | 3 | 4 | 3 | 3 | 3 | 4 | 42 | \$2,746 | | | |
| | | | ES: Digitzn Forms & Petitions As | ES | \$ 66.00 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 21 | \$1,373 | | | |
| | | | ES: Oracle Forms Replacmnt P1 | ES | \$ 66.00 | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | 3 | \$211 | | |
| | | Budman, Raisa Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | |
| | | Grenier Jr, Robert E | | | Support - GIB | GIB | \$ 87.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 | | |
| | | Grenier Jr, Robert E Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 | | |
| | | Hauptman, Marina | | | ES: Online Registration | ES | \$ 66.00 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 21 | \$1,373 | | |
| | | | | | ES: Scheduling Analysis | ES | \$ 66.00 | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 18 | \$1,162 |
| | | | | | Support - GIB | GIB | \$ 66.00 | 157 | 157 | 192 | 154 | 154 | 192 | 154 | 154 | 192 | 154 | 154 | 192 | 154 | 192 | 2,003 | \$132,211 |
| | | | | | ES: Graduate Admissions | ES | \$ 66.00 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 21 | \$1,373 | |
| | | | | | ES: Oracle Forms Replacmnt P1 | ES | \$ 66.00 | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 18 | \$1,162 |
| | | Hauptman, Marina Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | |
| | | Malooof, Peter J | | | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | |
| | | Malooof, Peter J Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | |
| | | Zukowski, Elizabeth L | | | Support - GIB | GIB | \$ 66.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$68,640 | | |
| | | Zukowski, Elizabeth L Total | | | | | | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$68,640 | | |
| | | Long, Stacy | | | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | |
| | | Long, Stacy Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | |
| | | Eskin, Semyon D | | | ES: Online Grading | ES | \$ 66.00 | 10 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 37 | \$2,429 | | |
| | | | | | ES: Online Registration | ES | \$ 66.00 | 16 | 16 | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 120 | \$7,920 | | |
| | | | | | ES: Scheduling Analysis | ES | \$ 66.00 | - | - | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 88 | \$5,808 | | |
| | | | | | Support - GIB | GIB | \$ 66.00 | 126 | 126 | 168 | 134 | 134 | 168 | 134 | 134 | 168 | 134 | 134 | 168 | 1,731 | \$114,259 | | |
| ES: Graduate Admissions | ES | | | | \$ 66.00 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 21 | \$1,373 | | | |
| Eskin, Semyon D Total | | | ES: Oracle Forms Replacmnt P1 | ES | \$ 66.00 | 6 | 6 | 8 | 6 | 6 | 8 | 6 | 6 | 8 | 6 | 6 | 8 | 83 | \$5,491 | | | | |
| Eskin, Semyon D Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | | | | |
| FTE Total | | | | | | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 13,520 | \$936,000 | | | | |
| Database Administration Total | | | | | | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 13,520 | \$936,000 | | | | |
| Grand Total | | | | | | 3,304 | 3,312 | 4,092 | 3,272 | 3,152 | 3,932 | 3,120 | 3,120 | 3,900 | 3,120 | 3,120 | 3,900 | 41,344 | \$2,891,520 | | | | |