

FY'13 Time Allocation Report - By Person

Area: Data Management Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
SAP Administration	FTE	Katkowski, Richard	Support - GIB	GIB	\$ 70.00	152	152	190	152	144	180	144	144	180	144	144	180	1,906	\$133,420		
			Unallocated SW Development	0	\$ 70.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,900		
			AS: Apr 2.0 - Implemnt	AS	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,820	
		Katkowski, Richard	AS: Segregation of Duties	AS	\$ 70.00	0	0	0	8	8	10	8	10	8	8	10	8	8	10	78	\$5,460
			Parker, Ronald E	Support - GIB	GIB	\$ 70.00	152	152	190	144	144	180	144	144	180	144	144	180	1,898	\$132,860	
		AS: Segregation of Duties		AS	\$ 70.00	8	8	10	16	16	20	16	16	20	16	16	20	182	\$12,740		
		Petrowsky Jr, George	Support - GIB	GIB	\$ 70.00	16	16	20	40	16	20	16	16	20	16	16	20	232	\$16,240		
			Unallocated SW Development	0	\$ 70.00	0	0	0	0	24	30	24	24	30	24	24	30	210	\$14,700		
			AS: Hrly Student Apmt Impl	AS	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,820		
			AS: Apr 2.0 - Implemnt	AS	\$ 70.00	16	16	20	0	0	0	0	0	0	0	0	0	52	\$3,640		
		Petrowsky Jr, George	AS: Segregation of Duties	AS	\$ 70.00	120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$109,200		
			Kang, Qian	Support - GIB	GIB	\$ 70.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$145,600	
		FTE Total						640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$582,400
SAP Administration Total						640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$582,400		

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Business Intelligence	FTE	Berger, Michael	DM: RAFT - Phase III	DM	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
			Support - GIB	GIB	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
		Bubis, Eugene	DM: RAFT - Phase III	DM	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
			Support - GIB	GIB	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
		Horne, Amon	DM: RAFT - Phase III	DM	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400		
			Support - GIB	GIB	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
			DM: Reporting Tool Implementation	DM	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400		
		TBH - Cognos	DM: RAFT - Phase III	DM	\$ 70.00	0	0	0	0	40	50	40	40	50	40	40	50	350	\$24,500		
			Support - GIB	GIB	\$ 70.00	0	0	0	0	120	150	120	120	150	120	120	150	1,050	\$73,500		
		Open - DM (TBH (Fragomenti, P), Software Engineer)	Support - GIB	GIB	\$ 70.00	0	0	0	0	0	0	0	0	160	200	160	160	200	880	\$61,600	
		FTE Total						480	480	600	480	640	800	640	800	1,000	800	800	1,000	8,520	\$596,400
		Consult	zDM: New Consult - Developer (\$125/hr)	DM: RAFT - Phase III	DM	\$ 125.00	0	0	0	0	180	180	180	180	180	180	180	180	1,440	\$180,000	
	Support - GIB			GIB	\$ 125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	DM: Reporting Tool Implementation			DM	\$ 125.00	0	0	0	0	80	180	240	100	0	0	0	0	600	\$75,000		
	Morton, Sarah		DM: RAFT - Phase III	DM	\$ 125.00	97	97	97	97	97	97	97	97	97	97	97	97	1,164	\$145,500		
	TBH - Cognos Expert		DM: Reporting Tool Implementation	DM	\$ 250.00	48	0	0	0	0	100	100	100	100	100	100	100	748	\$187,000		
	White, Chris		DM: RAFT - Phase III	DM	\$ 110.00	0	0	0	180	180	180	180	180	180	180	180	180	1,620	\$178,200		
Consult Total						145	97	97	277	537	737	797	657	557	557	557	5,572	\$765,700			
Business Intelligence Total						625	577	697	757	1,177	1,537	1,437	1,457	1,557	1,357	1,357	1,557	14,092	\$1,362,100		

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Database Administration	FTE	Budman, Raisa	ES: Online Grading	ES	\$ 70.00	6	6	16	6	0	0	0	0	0	0	0	0	0	35	\$2,464	
			Support - GIB	GIB	\$ 70.00	130	122	126	134	61	120	149	157	196	157	157	196	1,704	\$119,252		
			ES: IAP	ES	\$ 70.00	3	3	10	5	5	6	5	0	0	0	0	0	37	\$2,576		
			ES: Student Accounts Implementation	ES	\$ 70.00	2	2	4	3	3	0	0	0	0	0	0	0	14	\$952		
			ES: Scheduling Implementation	ES	\$ 70.00	3	3	10	8	3	4	3	3	4	3	3	4	52	\$3,668		
			Unallocated SW Development	0	\$ 70.00	0	0	0	0	5	6	0	0	0	0	0	0	11	\$756		
		Grenier Jr, Robert E	ES: Intelligent Messaging	ES	\$ 70.00	0	0	4	3	3	4	3	0	0	0	0	0	18	\$1,232		
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	16	24	30	0	80	60	0	0	0	0	0	0	210	\$14,700		
		Hauptman, Marina	Support - GIB	GIB	\$ 70.00	160	160	196	160	144	190	160	160	200	160	160	200	2,050	\$143,500		
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	4	0	16	10	0	0	0	0	0	0	30	\$2,100		
		Zukowski, Elizabeth L	Support - GIB	GIB	\$ 70.00	133	134	170	147	147	184	160	160	200	160	160	200	1,956	\$136,892		
			ES: IAP	ES	\$ 70.00	2	3	4	3	3	4	0	0	0	0	0	0	19	\$1,344		
			ES: Workflow & Assignment Revision(WARP)	ES	\$ 70.00	24	19	20	10	10	12	0	0	0	0	0	0	94	\$6,608		
			ES: Scheduling Implementation	ES	\$ 70.00	0	0	2	0	0	0	0	0	0	0	0	0	2	\$140		
		Long, Stacy	ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	2	3	4	0	0	0	0	0	0	0	0	0	9	\$616		
			Support - GIB	GIB	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
		Eskin, Semyon D	Support - GIB	GIB	\$ 70.00	160	160	196	160	144	190	160	160	200	160	160	200	2,050	\$143,500		
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	4	0	16	10	0	0	0	0	0	0	30	\$2,100		
		Maloof, Peter	ES: Online Grading	ES	\$ 70.00	6	6	8	2	0	0	0	0	0	0	0	0	22	\$1,568		
			Support - GIB	GIB	\$ 70.00	147	130	176	147	150	188	150	150	188	150	150	188	1,916	\$134,120		
			ES: IAP	ES	\$ 70.00	3	3	4	2	0	0	0	0	0	0	0	0	12	\$840		
			ES: Scheduling Implementation	ES	\$ 70.00	2	16	10	8	8	10	8	8	10	8	8	10	106	\$7,392		
			ES: Intelligent Messaging	ES	\$ 70.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,456		
		Maloof, Peter	ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	3	0	0	0	0	0	0	0	0	0	0	3	\$224		
			Support - GIB	GIB	\$ 70.00	160	160	200	160	152	190	160	160	200	160	160	200	2,062	\$144,340		
		Maloof, Peter	ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	0	0	8	10	0	0	0	0	0	0	18	\$1,260		
			FTE Total					1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,300	13,520	\$946,400	
		Database Administration Total						1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,040	1,300	1,040	1,300	13,520	\$946,400	
		Grand Total						2,305	2,257	2,797	2,437	2,857	3,637	3,117	3,137	3,657	3,037	3,037	3,657	35,932	\$2,890,900