

FY'11 Time Allocation Report - By Person

Area: Customer Support Resources
 Period: September-2011

Type	Group	Resource Name	Project Name	Funding	FY'11 Hours														FY'11 Estimate Project Cost	
					Rate	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	-	18	-	25	-	-	-	-	-	-	-	-	-	43	\$2,838
			DM: RAFT - Phase III	DM	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026
			ES: Online Registration	ES	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	85	\$5,610
			Support - GIB	GIB	\$ 66.00	95	103	165	135	124	175	120	120	160	120	120	160	1,594	\$105,204	
			SE: IS&T Website Redesign	SE	\$ 66.00	38	8	8	-	-	-	-	-	-	-	-	-	-	54	\$3,564
			Unallocated SW Development	AS	\$ 66.00	-	-	-	-	-	-	-	41	41	41	41	41	41	243	\$16,038
		Wahl, Katherine M Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		LaRoche, Christopher	DM: RAFT - Phase II	DM	\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	43	\$2,838
			DM: RAFT - Phase III	DM	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026
			ES: Online Registration	ES	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	85	\$5,610
			Support - GIB	GIB	\$ 66.00	95	93	165	135	124	175	118	118	158	118	118	158	1,572	\$103,752	
			SE: IS&T Website Redesign	SE	\$ 66.00	38	8	8	-	-	-	-	-	-	-	-	-	-	54	\$3,564
			AS: Hrly Student Appointments	AS	\$ 66.00	-	10	-	-	-	-	-	-	-	-	-	-	-	10	\$660
		Unallocated SW Development	AS	\$ 66.00	-	-	-	-	-	-	-	43	43	43	43	43	43	255	\$16,830	
		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	-	-	-	10	-	-	-	-	-	-	-	-	-	10	\$660
			DM: RAFT - Phase III	DM	\$ 66.00	-	-	-	-	-	10	-	-	-	-	-	-	-	10	\$660
			Support - GIB	GIB	\$ 66.00	150	135	165	140	160	190	143	143	183	143	143	143	183	1,878	\$123,948
			SE: IS&T Website Redesign	SE	\$ 66.00	-	5	5	-	-	-	-	-	-	-	-	-	-	10	\$660
			AS: Enterprise Learning-P2 - Im	AS	\$ 66.00	-	10	20	-	-	-	-	-	-	-	-	-	-	30	\$1,980
			AS: Hrly Student Appointments	AS	\$ 66.00	10	10	10	10	-	-	-	-	-	-	-	-	-	40	\$2,640
		Unallocated SW Development	AS	\$ 66.00	-	-	-	-	-	-	-	17	17	17	17	17	17	102	\$6,732	
		Roberts, Stephani L Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		FTE Total					640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$549,120
		Consumable	Caloggero, Rich	DM: RAFT - Phase II	DM	\$ 30.00	-	-	-	5	-	-	-	-	-	-	-	-	5	\$150
DM: RAFT - Phase III	DM			\$ 30.00	-	-	-	-	-	5	-	-	-	-	-	-	5	\$150		
AS: Enterprise Learning-P2 - Im	AS			\$ 30.00	-	2	2	-	-	-	-	-	-	-	-	-	4	\$120		
Unallocated SW Development	AS			\$ 30.00	-	-	-	-	-	-	-	-	7	-	-	-	7	14	\$420	
Caloggero, Rich Total					-	2	2	5	-	5	-	7	-	-	7	28	\$840			
Consult Total					-	2	2	5	-	5	-	7	-	-	7	28	\$840			
Accessibility & Usability Total					640	642	802	645	640	805	640	640	807	640	640	807	8,348	\$549,960		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
In-Person Services	FTE	Landry, Stephen M	DM: RAFT - Phase II	DM	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	9	\$754
			ES: Online Registration	ES	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	9
	Landry, Stephen M Total						5	5	7	-	-	-	-	-	-	-	-	-	17	\$1,508
	FTE Total						5	5	7	-	-	-	-	-	-	-	-	-	17	\$1,508
In-Person Services Total						5	5	7	-	-	-	-	-	-	-	-	-	-	17	\$1,508

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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	-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296
		Reed, Jessica Total				-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296
	FTE Total				-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296	
Business Help Total					-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296	
Grand Total						645	647	809	661	656	825	656	656	827	656	656	827	8,521	\$561,764