

# FY'13 Time Allocation Report - By Person

Area: Data Management Resources

Period: September-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	144	144	180	144	144	180	144	144	180	1,898	\$132,860	
			Unallocated SW Development	0	\$ 70.00	0	0	0	8	8	10	8	8	10	8	8	10	78	\$5,460	
			AS: Apr 2.0 - Implemnt	AS	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,820
			AS: Segregation of Duties	AS	\$ 70.00	0	0	0	8	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	16	16	20	16	20	16	20	16	20	208	\$14,560	
			Unallocated SW Development	0	\$ 70.00	0	0	0	24	24	30	24	24	30	24	24	30	234	\$16,380	
			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	
		Kang, Qian	AS: Segregation of Duties	AS	\$ 70.00	120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$109,200	
			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	800	8,320	\$582,400
		<b>SAP Administration Total</b>						<b>640</b>	<b>640</b>	<b>800</b>	<b>640</b>	<b>640</b>	<b>800</b>	<b>640</b>	<b>640</b>	<b>800</b>	<b>640</b>	<b>800</b>	<b>8,320</b>	<b>\$582,400</b>

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
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	\$ 125.00	0	0	0	40	40	50	40	40	50	40	40	50	390	\$48,750	
	Support - GIB		GIB	\$ 125.00	0	0	0	120	120	150	120	120	150	120	120	150	1,170	\$146,250		
	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	
	<b>FTE Total</b>						480	480	600	640	640	800	640	800	1,000	800	800	1,000	8,680	\$693,400
	Consult	zDM: New Consult - Developer (\$125/hr)	DM: RAFT - Phase III	DM	\$ 125.00	0	0	0	180	360	360	360	360	360	360	360	360	360	3,060	\$382,500
			Support - GIB	GIB	\$ 125.00	0	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		
<b>Consult Total</b>						145	97	97	277	537	737	797	657	557	557	557	5,572	\$790,000		
<b>Business Intelligence Total</b>						625	577	697	917	1,177	1,537	1,437	1,457	1,557	1,357	1,357	1,557	14,252	\$1,483,400	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
Database Administration	FTE	Budman, Raisa	ES: Online Grading	ES	\$ 70.00	6	6	16	6	6	8	6	6	8	6	6	8	91	\$6,384	
			Support - GIB	GIB	\$ 70.00	125	117	120	34	54	112	142	146	182	146	146	182	1,505	\$105,336	
			ES: IAP	ES	\$ 70.00	3	3	10	5	5	6	5	5	6	5	5	6	63	\$4,424	
			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	
			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	96	80	60	0	0	0	0	0	0	306	\$21,420	
		SE: Unallocated SW Development	0	\$ 70.00	5	5	6	5	5	6	0	0	0	0	0	0	31	\$2,184		
		Grenier Jr, Robert E	Support - GIB	GIB	\$ 70.00	160	160	196	144	144	190	160	160	200	160	160	200	2,034	\$142,380	
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	4	16	16	10	0	0	0	0	0	0	46	\$3,220	
		Hauptman, Marina	Support - GIB	GIB	\$ 70.00	133	134	170	147	147	184	157	157	196	157	157	196	1,935	\$135,436	
			ES: IAP	ES	\$ 70.00	2	3	4	3	3	4	3	3	4	3	3	4	40	\$2,800	
			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	
		Eskin, Semyon D	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	
		Long, Stacy	Support - GIB	GIB	\$ 70.00	160	160	196	144	144	190	160	160	200	160	160	200	2,034	\$142,380	
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	4	16	16	10	0	0	0	0	0	0	46	\$3,220	
		Eskin, Semyon D	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	12	\$840		
			ES: Scheduling Implementation	ES	\$ 70.00	2	16	10	8	8	10	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	
		Malooof, 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	152	152	190	160	160	200	160	160	200	2,054	\$143,780	
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	0	8	8	10	0	0	0	0	0	0	26	\$1,820	
		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	\$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	1,040	1,300	13,520	\$946,400
		Grand Total					2,305	2,257	2,797	2,597	2,857	3,637	3,117	3,137	3,657	3,037	3,037	3,657	36,092	\$3,012,200