

FY'11 Time Allocation Report - By Person

Area: Data Management Resources
 Period: October-2010

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 Operations	FTE	Ahlquist, Maija K	DM: RAFT - Phase II	DM	\$ 55.00	-	-	-	-	8	10	-	-	-	-	-	-	18	\$990		
			Support - GIB	GIB	\$ 55.00	160	160	200	160	152	190	160	160	200	160	160	200	2,062	\$113,410		
		Ahlquist, Maija K Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		Horne, Amon	DM: DW Reporting Tool Deployment	DM	\$ 67.00	64	64	80	64	96	120	96	96	80	64	64	80	64	80	968	\$64,856
			DM: RAFT - Phase II	DM	\$ 67.00	96	96	120	96	64	80	64	64	80	-	-	-	-	760	\$50,920	
			DM: RAFT - Phase III	DM	\$ 67.00	-	-	-	-	-	-	-	-	40	96	96	120	352	\$23,584		
		Horne, Amon Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		Open - DM (Ellwood, Alexandra, BI SPA)	DM: RAFT - Phase II	DM	\$ 55.00	-	-	-	-	-	-	80	80	100	80	80	100	520	\$28,600		
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	80	80	100	80	80	100	520	\$28,600		
		Open - DM (Ellwood, Alexandra, BI SPA) Total					-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200		
	Open - DM (Scanlon, John, BI SPA)	Support - GIB	GIB	\$ 55.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$77,000			
	Open - DM (Scanlon, John, BI SPA) Total					-	-	-	-	160	200	160	160	200	160	200	1,400	\$77,000			
	Open - DM (Web Developer (RAFT))	DM: RAFT - Phase II	DM	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200			
	Open - DM (Web Developer (RAFT)) Total					-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200			
	FTE Total						320	320	400	320	480	600	800	800	1,000	800	1,000	7,640	\$445,160		
	Consult	Bubis, Eugene	DM: RAFT - Phase II	DM	\$ 109.00	8	34	42	160	160	160	80	-	-	-	-	-	643	\$70,087		
			Bubis, Eugene Total					8	34	42	160	160	160	80	-	-	-	-	643	\$70,087	
		Fragomenti, Paolo	DM: RAFT - Phase II	DM	\$ 115.00	24	40	40	160	160	160	160	-	-	-	-	-	744	\$85,560		
			Fragomenti, Paolo Total					24	40	40	160	160	160	160	-	-	-	-	744	\$85,560	
		Kim, Eric	DM: RAFT - Phase II	DM	\$ 90.00	52	52	52	100	100	100	50	-	-	-	-	-	505	\$45,450		
Kim, Eric Total					52	52	52	100	100	100	50	-	-	-	-	505	\$45,450				
Repa, Jim		Support - GIB	GIB	\$ 102.00	24	24	24	35	35	35	35	35	35	35	35	35	35	384	\$39,144		
Repa, Jim Total					24	24	24	35	35	35	35	35	35	35	35	35	384	\$39,144			
Consult Total						107	149	157	455	455	455	325	35	35	35	35	35	2,276	\$240,241		
Business Intelligence Operations Total						427	469	557	775	935	1,055	1,125	835	1,035	835	835	1,035	9,916	\$685,401		

FY'11 Time Allocation Report - By Person

Area: Data Management Resources
 Period: October-2010

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	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Chan, Huey S Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Lemeshov, Svetlana	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Lemeshov, Svetlana Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		McGrath, Margaret M	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		McGrath, Margaret M Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Open - DM (Arri, Nirmal, DBA)	Support - GIB	GIB	\$ 55.00	-	-	-	80	160	200	160	160	200	160	160	200	1,480	\$81,400
		Open - DM (Arri, Nirmal, DBA) Total					-	-	-	80	160	200	160	160	200	160	200	1,480	\$81,400
		Open - DM (Konda, Vijay,DW SPA)	Support - GIB	GIB	\$ 55.00	-	-	-	40	160	200	160	160	200	160	160	200	1,440	\$79,200
		Open - DM (Konda, Vijay,DW SPA) Total					-	-	-	40	160	200	160	160	200	160	200	1,440	\$79,200
		Open - DM (Repa, Jim,DW SPA)	Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200
		Open - DM (Repa, Jim,DW SPA) Total					-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200
		Thorne, Scott	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360
		Thorne, Scott Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Zhitnikov, Elena	AS: Enterprise Leaning - P1	AS	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	99	\$5,434
			Support - GIB	GIB	\$ 55.00	130	130	162	160	160	200	160	160	200	160	160	200	1,981	\$108,966
Zhitnikov, Elena Total					160	160	200	160	160	200	160	200	160	200	200	2,080	\$114,400		
FTE Total						800	800	1,000	920	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	14,360	\$814,760
Data Warehouse Total						800	800	1,000	920	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	14,360	\$814,760

FY'11 Time Allocation Report - By Person

Area: Data Management Resources
 Period: October-2010

Type	Group	Resource Name	Project Name	Funding	FY'11 Hours														FY'11 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Database Apps & Admin Non-SOSC-funded	FTE	Budman, Raisa	Enhancement - GIB	GIB	\$ 55.00	32	32	40	32	32	40	32	32	60	48	48	60	488	\$26,840	
			ES: Online Grading	ES	\$ 55.00	24	24	30	24	24	30	24	24	-	-	-	-	204	\$11,220	
			ES: OSE/ WTW Phase 4	ES	\$ 55.00	16	16	20	16	16	20	16	16	-	-	-	-	136	\$7,480	
			ES: Xroads Replacement	ES	\$ 55.00	24	24	30	24	24	30	24	24	-	-	-	-	204	\$11,220	
			Support - GIB	GIB	\$ 55.00	64	64	80	64	64	80	64	64	140	112	112	140	1,048	\$57,640	
		Budman, Raisa Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Eskin, Semyon	Enhancement - GIB	GIB	\$ 55.00	46	46	58	42	53	62	50	50	60	48	48	60	622	\$34,232	
			ES: Online Grading	ES	\$ 55.00	26	26	32	26	26	32	26	26	-	-	-	-	218	\$11,968	
			ES: OSE/ WTW Phase 4	ES	\$ 55.00	13	13	16	13	13	16	13	13	-	-	-	-	109	\$5,984	
			Support - GIB	GIB	\$ 55.00	75	75	94	80	69	90	72	72	140	112	112	140	1,131	\$62,216	
		Eskin, Semyon Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Grenier Jr, Robert E	Enhancement - GIB	GIB	\$ 67.00	112	112	140	112	112	140	112	112	140	112	112	140	1,456	\$97,552	
			Support - GIB	GIB	\$ 67.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,808	
		Grenier Jr, Robert E Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360
		Hauptman, Marina	Enhancement - GIB	GIB	\$ 55.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$34,320	
			ES: OSE/ WTW Phase 4	ES	\$ 55.00	8	8	10	8	8	10	8	8	-	-	-	-	68	\$3,740	
			Support - GIB	GIB	\$ 55.00	104	104	130	104	104	130	104	104	140	112	112	140	1,388	\$76,340	
		Hauptman, Marina Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Maloof, Peter J	Enhancement - GIB	GIB	\$ 55.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$34,320	
			Support - GIB	GIB	\$ 55.00	112	112	140	112	112	140	112	112	140	112	112	140	1,456	\$80,080	
		Maloof, Peter J Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Zukowski, Elizabeth L	Enhancement - GIB	GIB	\$ 55.00	56	56	70	56	56	70	56	56	70	56	56	70	728	\$40,040	
			Support - GIB	GIB	\$ 55.00	24	24	30	24	24	30	24	24	30	24	24	30	312	\$17,160	
		Zukowski, Elizabeth L Total					80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$57,200
		FTE Total					880	880	1,100	880	880	1,100	880	880	1,100	880	880	1,100	11,440	\$654,160
		Database Apps & Admin Non-SOSC-funded Total					880	880	1,100	880	880	1,100	880	880	1,100	880	880	1,100	11,440	\$654,160

FY'11 Time Allocation Report - By Person

Area: Data Management Resources
 Period: October-2010

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	AS: APR Release 1.1	AS	\$ 55.00	5	5	5	-	-	-	-	-	-	-	-	-	16	\$902		
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	-	-	-	4	4	4	4	4	22	\$1,194		
			Support - GIB	GIB	\$ 55.00	168	168	168	173	173	173	173	169	169	169	169	169	2,042	\$112,328		
		Katkowski, Richard Total						173	173	173	173	173	173	173	173	173	173	173	2,080	\$114,424	
		Nugent, Deborah A	AS: Enterprise Leaning - P1	AS	\$ 55.00	173	173	173	40	40	40	-	-	-	-	-	-	-	640	\$35,200	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	8	8	8	-	-	-	-	-	-	-	24	\$1,320	
			Support - GIB	GIB	\$ 55.00	-	-	-	125	125	125	173	173	173	173	173	173	1,416	\$77,880		
		Nugent, Deborah A Total						173	173	173	173	173	173	173	173	173	173	173	2,080	\$114,400	
		Parker, Ronald E	AS: Enterprise Leaning - P1	AS	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	-	68	\$4,556	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 67.00	-	-	-	8	8	8	-	-	-	-	-	-	-	24	\$1,608	
			AS: ESS W-2	AS	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	8	\$536	
			Support - GIB	GIB	\$ 67.00	153	153	153	149	165	165	173	173	173	173	173	173	1,980	\$132,660		
		Parker, Ronald E Total						173	173	173	173	173	173	173	173	173	173	173	2,080	\$139,360	
		Petrowsky Jr, George	AS: APR Release 1	AS	\$ 55.00	9	9	9	-	-	-	-	-	-	-	-	-	-	27	\$1,485	
			AS: APR Release 1.1	AS	\$ 55.00	8	8	8	-	-	-	-	-	-	-	-	-	-	24	\$1,320	
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	9	9	9	9	17	17	17	17	17	121	\$6,668		
			AS: Enterprise Leaning - P1	AS	\$ 55.00	25	25	25	-	-	-	-	-	-	-	-	-	75	\$4,111		
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	8	8	8	-	-	-	-	-	-	24	\$1,320		
			AS: ESS W-2	AS	\$ 55.00	24	24	24	8	-	-	-	-	-	-	-	-	81	\$4,437		
		Support - GIB	GIB	\$ 55.00	107	107	107	148	157	157	164	156	156	156	156	156	1,728	\$95,058			
		Petrowsky Jr, George Total						173	173	173	173	173	173	173	173	173	173	173	2,080	\$114,399	
		FTE Total						694	694	694	693	693	693	693	693	693	693	693	693	8,320	\$482,583
		SAP Administration Total						694	694	694	693	693	693	693	693	693	693	693	693	8,320	\$482,583
Grand Total						2,801	2,843	3,351	3,268	3,628	4,248	3,978	3,688	4,428	3,688	3,688	4,428	44,036	\$2,636,904		