

FY'12 Time Allocation Report - By Person

Area: Data Management Resources

Period: December-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours												FY'12 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	160	200	160	160	200	160	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	
		Zhitnikov, Elena	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Thorne, Scott E	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
		Open - DM (TBH (Abbruzzese, J), Programmer Analyst III)	Support - GIB	GIB	\$66.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640	
		Campanella, Rob	Support - GIB	GIB	\$66.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$92,400	
	FTE Total					640	640	800	640	800	1,000	960	960	1,200	960	960	1,200	10,760	\$753,840	
	Consu	Repa, Jim	Support - GIB	GIB	\$102.00	32	32	32	32	32	32	32	32	32	32	32	32	32	384	\$39,168
Consult Total					32	32	32	32	32	32	32	32	32	32	32	32	32	384	\$39,168	
Data Warehouse Total						672	672	832	672	832	1,032	992	992	1,232	992	992	1,232	11,144	\$793,008	

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SAP Administration	FTE	Katkowski, Richard	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280	
		Nugent, Deborah A	Support - GIB	GIB	\$66.00	80	80	150	0	0	0	0	0	0	0	0	0	0	0	0	310	\$20,460
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	80	80	50	0	0	0	0	0	0	0	0	0	0	0	0	210	\$13,860
		Parker, Ronald E	Support - GIB	GIB	\$87.00	152	144	190	144	144	180	144	144	160	144	160	200	1,906	\$165,822			
			AS: Enterprise Learning-P2 - Implementation	AS	\$87.00	8	16	10	16	16	20	16	16	40	16	0	0	174	\$15,138			
		Petrowsky Jr, George	Support - GIB	GIB	\$66.00	152	144	190	112	104	0	120	120	150	120	144	200	1,556	\$102,696			
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	8	16	10	24	16	30	24	24	30	24	0	0	206	\$13,596			
			AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	0	24	40	170	16	16	20	16	16	0	318	\$20,988			
		Kang, Qian	Support - GIB	GIB	\$66.00	0	0	0	0	136	140	144	144	180	144	160	200	1,248	\$82,368			
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	24	60	16	16	20	16	0	0	152	\$10,032			
FTE Total						640	640	800	480	640	800	640	640	800	640	640	800	8,160	\$582,240			
SAP Administration Total						640	640	800	480	640	800	640	640	800	640	640	800	8,160	\$582,240			

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Business Intelligence	FTE	Ahluquist, Maija K	Support - GIB	GIB	\$66.00	160	160	200	160	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Bubis, Eugene	DM: RAFT - Phase II	DM	\$66.00	80	80	100	72	80	0	0	0	0	0	0	0	0	0	412	\$27,192
			DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	50	80	40	100	40	80	50	440	\$29,040		
			Support - GIB	GIB	\$66.00	80	80	100	88	80	150	80	120	100	120	80	150	1,228	\$81,048		
		Horne, Amon	DM: RAFT - Phase II	DM	\$87.00	120	56	70	56	0	0	0	0	0	0	0	0	0	302	\$26,274	
			DM: RAFT - Phase III	DM	\$87.00	0	0	0	0	56	70	56	56	70	56	56	70	490	\$42,630		
			Support - GIB	GIB	\$87.00	0	64	80	64	64	80	64	64	80	64	64	80	768	\$66,816		
			DM: Reporting Tool Implementation	DM	\$87.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$45,240		
		McGrath, Margaret M	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
		Pope, Anna F	Support - GIB	GIB	\$66.00	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			
	Open - DM (TBH (Fragomeni, P), Software Engineer	DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320		
		Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		DM: Reporting Tool Implementation	DM	\$66.00	0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320		
	FTE Total						960	960	1,200	960	960	1,200	1,120	1,120	1,400	1,120	1,120	1,400	13,520	\$936,000	
	Consu	Hayward, Taylor	DM: RAFT - Phase II	DM	\$108.00	152	160	0	40	0	0	0	0	0	0	0	0	0	352	\$38,016	
		zDM: New Consult - OSP Consultant (\$50/hr)	DM: RAFT - Phase II	DM	\$50.00	0	0	0	218	0	0	0	0	0	0	0	0	218	\$10,909		
zDM: New Consult - Cognos Consultant (\$170/hr)		DM: Reporting Tool Implementation	DM	\$170.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600			
zDM: New Consult - Hayward Replacement (\$108/hr)		DM: RAFT - Phase III	DM	\$108.00	0	0	0	0	0	0	80	160	80	80	80	80	560	\$60,480			
Consult Total						152	160	0	258	0	0	80	320	280	240	240	280	2,010	\$259,005		
Business Intelligence Total						1,112	1,120	1,200	1,218	960	1,200	1,200	1,440	1,680	1,360	1,360	1,680	15,530	\$1,195,005		

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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	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056
			ES: Scheduling Analysis	ES	\$66.00	0	0	14	0	11	14	0	0	0	0	0	0	0	39	\$2,587
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	3	3	4	3	2	4	0	0	0	0	0	0	0	19	\$1,267
			Support - GIB	GIB	\$66.00	141	141	174	150	139	170	139	139	174	139	139	174	1,820	\$120,120	
			ES: IAP	ES	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
			ES: Online Financial Aid Decisions	ES	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
			ES: Graduate Admissions	ES	\$66.00	3	3	4	3	2	4	3	3	4	3	3	3	4	40	\$2,640
			ES: Digitzn Forms & Petitions Assess	ES	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449
			ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
			ES: Online Registration Phase 2	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	11	11	14	11	11	14	73	\$4,805	
		ES: Oracle Forms Replacmnt P1	ES	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	3	\$211	
		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	
		Hauptman, Marina	ES: Online Registration	ES	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449
			ES: Scheduling Analysis	ES	\$66.00	0	0	2	0	2	2	0	0	0	0	0	0	0	6	\$370
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	0	0	0	0	2	2	0	0	0	0	0	0	4	\$238	
			Support - GIB	GIB	\$66.00	157	157	192	155	139	174	141	141	176	141	141	176	1,889	\$124,687	
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696	
			ES: Graduate Admissions	ES	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			ES: PowerFAIDS Recomend Implementation	ES	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	2	2	2	2	2	2	10	\$686		
		ES: Oracle Forms Replacmnt P1	ES	\$66.00	0	0	2	2	2	2	2	2	2	2	2	2	18	\$1,162		
		Maloof, Peter J	Support - GIB	GIB	\$66.00	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	
		Long, Stacy	Support - GIB	GIB	\$66.00	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	0	0	10	0	8	10	0	0	0	0	0	0	28	\$1,848	
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	0	0	0	0	3	4	0	0	0	0	0	0	7	\$475	
			Support - GIB	GIB	\$66.00	126	126	168	142	131	164	134	134	168	134	134	168	1,732	\$114,312	
			ES: Graduate Admissions	ES	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			ES: Online Registration Phase 2	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
ES: Scheduling Implementation	ES		\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432			
ES: Oracle Forms Replacmnt P1	ES	\$66.00	6	6	8	6	6	8	6	6	8	6	6	8	83	\$5,491				
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						3,464	3,472	4,132	3,410	3,472	4,332	3,872	4,112	5,012	4,032	4,032	5,012	48,354	\$3,506,253	