

# FY'12 Time Allocation Report - By Person

Area: Operations & Infrastructure 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     |                  |         |
| Ssaenterprise Application Administration | FTE   | Cronin, Paul A.                             | ES: Java 6 upgrade                          | ES                 | \$66.00 | 8           | 8          | 8            | 4            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 28               | \$1,848          |         |
|  |   |   | ES: Online Grading                          | ES                 | \$66.00 | 2           | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 2                | \$132   |
|  |   |   | ES: Online Registration                     | ES                 | \$66.00 | 12          | 20         | 8            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 40               | \$2,640 |
|  |   |   | ES: Transcript Req. and Retrieval Implement | ES                 | \$66.00 | 0           | 4          | 4            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 8                | \$528   |
|  |   |   | ES: WebLogic Server Migration               | ES                 | \$66.00 | 8           | 4          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 12               | \$792   |
|  |   |   | Support - GIB                               | GIB                | \$66.00 | 128         | 122        | 180          | 156          | 160        | 196          | 160          | 160        | 200          | 160          | 160        | 200          | 1,982          |                  | \$130,812        |         |
|  |   |   | ES: Scheduling Implementation               | ES                 | \$66.00 | 0           | 0          | 0            | 0            | 0          | 4            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 4                | \$264   |
|  |   | AS: Hrly Student Apmnts                     | AS  | \$66.00            | 2       | 2           | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 4                | \$264            |         |
|  |   | Knoll, Brian F                              | DM: RAFT - Phase II                         | DM                 | \$66.00 | 0           | 0          | 4            | 4            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 8                | \$528   |
|  |   |   | ES: Java 6 upgrade                          | ES                 | \$66.00 | 0           | 4          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 4                | \$264   |
|  |   |   | ES: Online Grading                          | ES                 | \$66.00 | 2           | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 2                | \$132   |
|  |   |   | ES: Online Registration                     | ES                 | \$66.00 | 10          | 16         | 4            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 30               | \$1,980 |
|  |   |   | ES: Transcript Req. and Retrieval Implement | ES                 | \$66.00 | 10          | 4          | 4            | 8            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 0                | 26               | \$1,716 |
|  |   |   | Support - GIB                               | GIB                | \$66.00 | 132         | 128        | 188          | 148          | 160        | 196          | 160          | 160        | 200          | 160          | 160        | 200          | 1,992          |                  | \$131,472        |         |
|  | SE: Mobile Pltform-MIT150                             |   | SE  | \$66.00            | 2       | 0           | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 2                | \$132            |         |
|  | ES: Gradebook Rewrite                                 |   | ES  | \$66.00            | 2       | 8           | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 10               | \$660            |         |
|  | SE: IS&T Website Redesign                             |   | SE  | \$66.00            | 2       | 0           | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 2                | \$132            |         |
|  | ES: Scheduling Implementation                         |   | ES  | \$66.00            | 0       | 0           | 0          | 0            | 0            | 4          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 4                | \$264            |         |
|  | Mullins, Kevin M                                      | ES: Java 6 upgrade                          | ES  | \$87.00            | 0       | 0           | 4          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 4                | \$348            |         |
|  |   | ES: Online Registration                     | ES  | \$87.00            | 12      | 20          | 8          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 40               | \$3,480          |         |
|  |   | ES: Transcript Req. and Retrieval Implement | ES  | \$87.00            | 0       | 4           | 4          | 2            | 0            | 0          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 10               | \$870            |         |
|  |   | Support - GIB                               | GIB   | \$87.00            | 148     | 136         | 184        | 158          | 160          | 196        | 160          | 160          | 200        | 160          | 160          | 200        | 2,022        |                | \$175,914        |                  |         |
|  |   | ES: Online Financial Aid Decisions          | ES  | \$87.00            | 0       | 0           | 0          | 0            | 0            | 4          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 4                | \$348            |         |
|  | Wang, Olivia G  | Support - GIB                               | GIB   | \$66.00            | 160     | 160         | 200        | 160          | 160          | 200        | 160          | 160          | 200        | 160          | 160          | 200        | 2,080        |                | \$137,280        |                  |         |
|  | Carrier, Peter  | Support - GIB                               | GIB   | \$66.00            | 160     | 160         | 200        | 160          | 160          | 192        | 160          | 160          | 200        | 160          | 160          | 200        | 2,072        |                | \$136,752        |                  |         |
|  |   | ES: Online Financial Aid Decisions          | ES  | \$66.00            | 0       | 0           | 0          | 0            | 0            | 8          | 0            | 0            | 0          | 0            | 0            | 0          | 0            | 0              | 8                | \$528            |         |
|  | FTE Total   |   |   |                    |         |             | 800        | 800          | 1,000        | 800        | 800          | 1,000        | 800        | 800          | 1,000        | 800        | 800          | 1,000          | 10,400           | \$730,080        |         |
|  | <b>Ssaenterprise Application Administration Total</b> |   |   |                    |         |             | <b>800</b> | <b>800</b>   | <b>1,000</b> | <b>800</b> | <b>800</b>   | <b>1,000</b> | <b>800</b> | <b>800</b>   | <b>1,000</b> | <b>800</b> | <b>800</b>   | <b>1,000</b>   | <b>10,400</b>    | <b>\$730,080</b> |         |
|  | OIS Headquarters                                      | FTE   | Basch, Robert A                             | Support - GIB      | GIB     | \$66.00     | 80         | 80           | 120          | 96         | 96           | 120          | 96         | 96           | 120          | 96         | 96           | 120            | 1,216            | \$80,256         |         |
|  |   |   |   | OI: Web Touchstone | OI      | \$66.00     | 80         | 80           | 80           | 64         | 64           | 80           | 64         | 64           | 80           | 64         | 64           | 80             | 864              | \$57,024         |         |
| FTE Total                                |   |   |   |                    |         | 160         | 160        | 200          | 160          | 160        | 200          | 160          | 160        | 200          | 160          | 200        | 2,080        | \$137,280      |                  |                  |         |
| <b>OIS Headquarters Total</b>            |   |   |   |                    |         | <b>160</b>  | <b>160</b> | <b>200</b>   | <b>160</b>   | <b>160</b> | <b>200</b>   | <b>160</b>   | <b>160</b> | <b>200</b>   | <b>160</b>   | <b>160</b> | <b>200</b>   | <b>2,080</b>   | <b>\$137,280</b> |                  |         |
| <b>Grand Total</b>                       |   |   |   |                    |         | <b>960</b>  | <b>960</b> | <b>1,200</b> | <b>960</b>   | <b>960</b> | <b>1,200</b> | <b>960</b>   | <b>960</b> | <b>1,200</b> | <b>960</b>   | <b>960</b> | <b>1,200</b> | <b>12,480</b>  | <b>\$867,360</b> |                  |         |