

FY'12 Time Allocation Report - By Person

Area: Customer Support Resources

Period: April-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours														FY'12 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
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	0	18	0	25	25	25	0	0	0	0	0	0	0	0	93	\$6,138
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		ES: Online Registration	ES	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
		Support - GIB	GIB	\$66.00	55	63	115	95	75	80	120	120	125	101	120	150	1,219	\$80,421		
		ES: IAP	ES	\$66.00	0	0	0	0	0	0	0	0	0	13	0	0	0	13	\$825	
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	0	0	0	0	0	0	25	0	0	0	79	\$5,214	
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	0	40	\$2,640	
		ES: Digitzn Forms & Petitions Assess	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	2	0	0	2	\$132	
		ES: Online Registration Phase 2	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	5	0	0	5	\$330	
	AS: Hrly Student Apmt Impl	AS	\$66.00	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	\$1,650	
	Wahl, Katherine M Total						120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$102,960
	LaRoche, Christopher	DM: RAFT - Phase II	DM	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	0	93	\$6,138
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		ES: Online Registration	ES	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
		Support - GIB	GIB	\$66.00	95	93	165	135	115	130	160	160	175	116	160	200	1,704	\$112,431		
		ES: IAP	ES	\$66.00	0	0	0	0	0	0	0	0	0	13	0	0	0	13	\$825	
		SE: IS&T Website Redesign	SE	\$66.00	38	8	8	0	0	0	0	0	0	25	0	0	0	79	\$5,214	
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	0	40	\$2,640	
		ES: Digitzn Forms & Petitions Assess	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	2	0	0	2	\$132	
		ES: Online Registration Phase 2	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	10	0	0	10	\$660	
		AS: Hrly Student Apmnts	AS	\$66.00	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10	\$660
		AS: Hrly Student Apmt Impl	AS	\$66.00	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	\$1,650
	AS: ESS Upgrade	AS	\$66.00	0	0	0	0	0	0	0	0	0	0	20	0	0	20	\$1,320		
	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	0	0	0	10	0	0	0	0	0	0	0	0	0	0	10	\$660
		DM: RAFT - Phase III	DM	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Support - GIB	GIB	\$66.00	86	71	85	70	96	120	96	96	110	96	96	120	1,142	\$75,372		
		SE: IS&T Website Redesign	SE	\$66.00	0	5	5	0	0	0	0	0	5	0	0	0	0	15	\$990	
		AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	0	10	20	6	0	0	0	0	0	0	0	0	0	36	\$2,376	
		Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		AS: Hrly Student Apmnts	AS	\$66.00	10	10	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,320
AS: Hrly Student Apmt Impl	AS	\$66.00	0	0	10	10	0	0	0	0	0	5	0	0	0	25	\$1,650			
Roberts, Stephani L Total						96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368	
FTE Total						536	536	670	536	536	670	536	536	670	536	536	670	6,968	\$459,888	

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Accessibility & Usability	Consu	Caloggero, Rich	DM: RAFT - Phase II	DM	\$30.00	0	0	0	5	0	0	0	0	0	0	0	0	0	5	\$150	
			DM: RAFT - Phase III	DM	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$30.00	7	34	21	28	43	24	29	29	22	29	29	22	317	\$9,510		
			SE: IS&T Website Redesign	SE	\$30.00	0	0	0	0	0	0	0	0	2	0	0	0	2	\$60		
			AS: Enterprise Learning-P2 - Implementation	AS	\$30.00	0	2	2	2	0	0	0	0	0	0	0	0	6	\$180		
			Unallocated SW Development	0	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	Caloggero, Rich Total			7	36	23	35	43	24	29	29	24	29	29	22	330	\$9,900				
Consult Total			7	36	23	35	43	24	29	29	24	29	29	22	330	\$9,900					
Accessibility & Usability Total						543	572	693	571	579	694	565	565	694	565	565	692	7,298	\$469,788		

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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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$66.00	160	160	200	160	160	160	200	160	160	200	160	160	200	2,080	\$137,280
	Reed, Jessica Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
	FTE Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
Business Help Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	

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Extended Systems Support	FTE	Landry, Stephen M	DM: RAFT - Phase II	DM	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754	
			ES: Online Registration	ES	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	0	9	\$754
			Support - GIB	GIB	\$87.00	155	155	193	160	160	200	160	160	200	160	160	200	160	200	2,063	\$179,452
		Landry, Stephen M Total			160	160	200	160	160	200	160	160	200	160	160	200	160	200	2,080	\$180,960	
FTE Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
Extended Systems Support Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
Grand Total						863	892	1,093	891	899	1,094	885	885	1,094	885	885	1,092	11,458	\$788,028		