

# FY'13 Time Allocation Report - By Person

Area: Data Management Resources

Period: October-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	16	20	16	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	0	26	\$1,820
				AS: Apr 2.0 - Implemnt	AS	\$ 70.00	16	16	20	0	0	0	0	0	0	0	0	0	0	52	\$3,640
				AS: Segregation of Duties	AS	\$ 70.00	120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$109,200	
			Kang, Qian	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	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>640</b>	<b>800</b>	<b>8,320</b>	<b>\$582,400</b>

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						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	
		FTE Total						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	3,060	\$382,500	
	Support - GIB			GIB	\$ 125.00	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		
	Consult Total						145	97	97	277	537	737	797	657	557	557	557	5,572	\$790,000		
<b>Business Intelligence Total</b>						<b>625</b>	<b>577</b>	<b>697</b>	<b>917</b>	<b>1,177</b>	<b>1,537</b>	<b>1,437</b>	<b>1,457</b>	<b>1,557</b>	<b>1,357</b>	<b>1,357</b>	<b>1,557</b>	<b>14,252</b>	<b>\$1,483,400</b>		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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		
		Grenier Jr, Robert E	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		
		Hauptman, Marina	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		
		Zukowski, Elizabeth L	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		
		Long, Stacy	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		
		Eskin, Semyon D	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		
		Maloof, Peter	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	0	12	\$840		
			ES: Scheduling Implementation	ES	\$ 70.00	2	16	10	8	8	10	8	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		
		Maloof, 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		
		Maloof, Peter	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	1,300	13,520	\$946,400	
		<b>Database Administration Total</b>						<b>1,040</b>	<b>1,040</b>	<b>1,300</b>	<b>1,040</b>	<b>1,040</b>	<b>1,300</b>	<b>1,040</b>	<b>1,040</b>	<b>1,300</b>	<b>1,040</b>	<b>1,300</b>	<b>13,520</b>	<b>\$946,400</b>	
		<b>Grand Total</b>						<b>2,305</b>	<b>2,257</b>	<b>2,797</b>	<b>2,597</b>	<b>2,857</b>	<b>3,637</b>	<b>3,117</b>	<b>3,137</b>	<b>3,657</b>	<b>3,037</b>	<b>3,037</b>	<b>3,657</b>	<b>36,092</b>	<b>\$3,012,200</b>