

FY'13 Time Allocation Report - By Person

Area: Data Management Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate			
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Data Warehouse	Consult	Repa, Jim	Support - GIB	GIB	\$ 102.00	39	40	32	33	33	33	33	33	33	33	33	33	33	33	408	\$41,616
	Consult Total					39	40	32	33	33	33	33	33	33	33	33	33	33	33	408	\$41,616
Data Warehouse Total						39	40	32	33	33	33	33	33	33	33	33	33	33	33	408	\$41,616

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						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	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	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	26	\$1,820			
			AS: Apr 2.0 - Implemnt	AS	\$ 70.00	16	16	20	0	0	0	0	0	0	0	0	0	52	\$3,640			
		Kang, Qian	AS: Segregation of Duties	AS	\$ 70.00	120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$109,200			
			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
		SAP Administration Total							640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$582,400

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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	
		TBH - Cognos	DM: Reporting Tool Implementation	DM	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400	
			DM: RAFT - Phase III	DM	\$ 125.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$65,000	
		Open - DM (TBH (Fragamenti, P), Software Engineer)	Support - GIB	GIB	\$ 125.00	120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$195,000	
			Support - GIB	GIB	\$ 70.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$145,600	
	FTE Total						800	800	1,000	800	800	1,000	800	800	1,000	800	800	1,000	10,400	\$842,400
		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		
Business Intelligence Total						945	897	1,097	1,077	1,337	1,737	1,597	1,457	1,557	1,357	1,357	1,557	15,972	\$1,632,400	

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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		
			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			
		Grenier Jr, Robert E	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		
		Hauptman, Marina	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		
		Zukowski, Elizabeth L	Support - GIB	GIB	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800		
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	0	4	16	16	10	0	0	0	0	0	0	46	\$3,220		
		Long, Stacy	Support - GIB	GIB	\$ 70.00	160	160	196	144	144	190	160	160	200	160	160	200	2,034	\$142,380		
			ES: Online Grading	ES	\$ 70.00	6	6	8	2	0	0	0	0	0	0	0	0	22	\$1,568		
		Eskin, Semyon D	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	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		
			ES: MITSIS Upgrade to Oracle 11	ES	\$ 70.00	0	3	0	0	0	0	0	0	0	0	0	0	3	\$224		
		Malooof, Peter	Support - GIB	GIB	\$ 70.00	160	160	200	152	152	190	160	160	200	160	160	200	2,054	\$143,780		
			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	1,040	1,300	13,520	\$946,400
		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	\$946,400
		Grand Total						2,664	2,617	3,229	2,790	3,050	3,870	3,310	3,170	3,690	3,070	3,070	3,690	38,220	\$3,202,816