

**System Detail for Personnel Resource Allocations
Enterprise Database and Applications, and Data Administration**

Resource Group	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments
C/S*		Grand Total	1603.50		1394.93	69.75		
Client Server								
Existing		The projects requiring the most effort are detailed below.	1603.50		1394.93	69.75		
	Type I		1209.00		1048.05	52.40		
C/S	I	BR Cashiering Merge of LCC and Student Billings applications, and conversion from Omnis/Sybase to Visual Basic/Oracle	600.00	0	600.00	30.00	10/01/01	
C/S	I	Central Advising System Conversion from Omnis/Sybase to Visual Basic/Oracle due to lack of Omnis support	181.00	10	162.90	8.15	10/01/01	
C/S	I	UAMS Conversion from Omnis to Visual Basic	158.00	20	126.40	6.32	10/01/01	
C/S	I	Convert Copier Billing's database from Sybase to Oracle, and connection type from RDO to ADO	60.00		60.00	3.00	06/01/02	
C/S	I	Merit Scholarship Conversion from Omnis/Sybase to Visual Basic/Access	65.00	25	48.75	2.44	10/01/01	
C/S	I	Convert Steps Billing's database from Sybase to Oracle	20.00		20.00	1.00	06/01/02	
	Type II		54.50		40.88	2.04		
C/S	II	Crime Statistics Web Site	54.50	25	40.88	2.04	06/01/01	
	Type III		0.00		0.00	0.00		
	Type IV		340.00		306.00	15.30		
C/S	IV	Media Design Enhancing application with time and budget tracking	320.00	5	304.00	15.20	12/01/01	
Outstanding		Includes all outstanding Type IV projects.	0.00		0.00	0.00		3 No Estimate
	Priority							
C/S	**	IV Metadata Gathering requirements for this project	0.00	0.00	0.00	0.00	03/01/01	No Estimate
C/S	**	IV Axis/Remedy Interface Gathering requirements	0.00	0.00	0.00	0.00	03/01/01	No Estimate
C/S	**	IV KYVU Interface Gathering requirements	0.00	0.00	0.00	0.00	05/12/01	No Estimate

* Projects above **do not** reflect the significant effort that will be required for ERP.

** Priority is dependent on completion of requirements gathering process.

System		Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments
DA* Grand Total				895.00		714.00	35.70		
Data Administration									
Existing The projects requiring the most effort are detailed below.				695.00		514.00	25.70		
Type I				405.00		307.00	15.35		
DA		I	Cleanse building code and name, and room number data on the institutional systems.	60.00	10	54.00	2.70		
DA		I	Cleanse vendor file data in FRS.	60.00	50	30.00	1.50	8/1/01	
DA		I	Consultation on Web FOCUS implementation.	30.00	5	28.50	1.43		
DA		I	Cleanse FRS address records using MailerSoftware and USPO standards.	20.00	0	20.00	1.00		
DA		I	Cleanse HRS address records using MailerSoftware and USPO standards.	20.00	0	20.00	1.00		
DA		I	Cleanse marital status data in SIS and HRS.	40.00	60	16.00	0.80		
DA		I	Cleanse SIS address records using MailerSoftware and USPO standards.	20.00	25	15.00	0.75		
DA		I	Develop a cross-reference table between the FRS/HRS and SIS fiscal year, calendar year, academic term, and financial aid session, and write a "prototype" report containing data from all systems.	15.00	0	15.00	0.75		
DA		I	Develop a cross-reference table between the FRS/HRS and SIS financial department number, campus, sector, academic unit and financial aid unit, and write a "prototype" report containing data from all systems.	15.00	0	15.00	0.75		
DA		I	Develop a cross-reference table between the FRS/HRS and SIS department numbers, and write a "prototype" report containing data from all systems.	15.00	30	10.50	0.53	07/01/01	
Type II				0.00		0.00	0.00		
Type III				55.00		19.75	0.99		
DA		III	Develop database for tracking data quality projects and reports.	20.00	25	15.00	0.75		
Type IV				235.00		187.25	9.36		
DA		IV	Develop a data inventory of IDMS elements, and requirements for a metadata system.	60.00	15	51.00	2.55		
DA		IV	Analysis, requirements document and testing of data to load into Data Warehouse for PRF-00008, change admissions purge program to load data to DW.	40.00	5	38.00	1.90		
DA		IV	Analysis, requirements document and testing for elements to load into Data Warehouse for PRF-00002, the data to supplement the CPE data.	40.00	10	36.00	1.80		
DA		IV	Analysis and testing to load FRS data to the Data Warehouse to address GASB reporting requirements.	35.00	5	33.25	1.66	09/01/01	
DA		IV	Analysis, requirements document and testing for creation of Course Demand summary data to load into Data Warehouse, and additional report formats to address retention analysis needs.	20.00	40	12.00	0.60		
Outstanding Includes all outstanding Type IV projects.				200.00		200.00	10.00		
	Priority								
DA	1	IV	Analysis, requirements document and testing of data to load into Data Warehouse for PRF-00003, six years of the faculty/staff stat files.	60.00	0	60.00	3.00		
DA	2	IV	Analysis, requirements document and testing of data to load into Data Warehouse for PRF-00005, data to supplement the faculty/staff stat file data.	60.00	0	60.00	3.00		
DA	3	IV	Analysis, requirements document and testing of data to load into Data Warehouse for PRF-00009, load last seven years of archived admissions data to DW.	20.00	0	20.00	1.00		
DA	4	IV	Analysis, requirements document and testing of data to load into Data Warehouse to address RCTF reporting needs.	60.00	0	60.00	3.00		

* Projects above do not reflect the significant effort that will be required for ERP.

System	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments
DBA*		Grand Total	2885.00		2291.55	114.58		
Database Applications								
Existing		The projects requiring the most effort are detailed below.	2095.00		1501.55	75.08		
Type I			1280.00		1012.70	50.64		
DBA	I	Ora-Employee Terminations	20.00	50	10.00	0.50	09/30/2001	
DBA	I	IDM-EDBC	20.00	50	10.00	0.50	08/15/2001	
DBA	I	Ora-Axis Security Revisions	20.00	50	10.00	0.50	12/31/2001	
DBA	I	Ora-Advising	20.00	75	5.00	0.25	08/15/2001	
DBA	I	IDM-EPOS Web Registration	20.00	75	5.00	0.25	08/15/2001	
DBA	I	FOC-CPE Reports	10.00	50	5.00	0.25	06/30/2001	
DBA	I	FOC-Scholarship Letters	10.00	50	5.00	0.25	06/30/2001	
DBA	I	Ora-Axis Version 3.5.2	20.00	75	5.00	0.25	06/30/2001	
DBA	I	Ora-Install 8.1.6 on TITAN	5.00	5	4.75	0.24	07/31/2000	
DBA	I	IDM-Service Pack 3	10.00	75	2.50	0.13	05/31/2001	
DBA	I	FOC-Phonebook Errors	10.00	75	2.50	0.13	07/31/2001	
DBA	I	Ora-Schedule25	10.00	75	2.50	0.13	06/30/2001	
DBA	I	IDM-DRP	5.00	75	1.25	0.06	05/25/2001	
DBA	I	IDM-BR & FAM TOS	5.00	75	1.25	0.06	05/31/2001	
DBA	I	FOC-WebFOCUS	320.00	25	240.00	12.00	12/31/2001	
DBA	I	Ora-CS Billing Convert from Syb	120.00	0	120.00	6.00	06/30/2002	
DBA	I	Ora-WebFOCUS Convert from FOC	100.00	0	100.00	5.00	12/31/2002	
DBA	I	Ora-UAMS Convert from Syb	100.00	5	95.00	4.75	06/30/2002	
DBA	I	Ora-PA2000 Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	I	Ora-Pharmacy Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	I	Ora-STEPS Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	I	Ora-BR Cashiering	90.00	25	67.50	3.38	09/30/2001	
DBA	I	IDM-Area Split	20.00	5	19.00	0.95	10/31/2001	
DBA	I	Ora-Upgrade IVR to 8.1.6	20.00	5	19.00	0.95	12/31/2001	
DBA	I	IDM-MVS 2.10 Testing	10.00	5	9.50	0.48	08/15/2001	
DBA	I	Ora-Upgrade Axis to 8.1.6	10.00	25	7.50	0.38	08/31/2001	
DBA	I	IDM-EDBC	10.00	50	5.00	0.25	08/15/2001	
DBA	I	Ora-Install 8.1.6 on TITAN	3.00	5	2.85	0.14	07/31/2000	
DBA	I	Ora-Employee Terminations	5.00	50	2.50	0.13	09/30/2001	
DBA	I	IDM-EPOS Web Registration	10.00	75	2.50	0.13	08/15/2001	
DBA	I	FOC-CPE Reports	5.00	50	2.50	0.13	06/30/2001	
DBA	I	FOC-Scholarship Letters	5.00	50	2.50	0.13	06/30/2001	
DBA	I	Ora-Axis Security Revisions	5.00	50	2.50	0.13	12/31/2001	
DBA	I	Ora-Advising	5.00	75	1.25	0.06	08/15/2001	
DBA	I	IDM-DRP	5.00	75	1.25	0.06	05/25/2001	
DBA	I	FOC-Phonebook Errors	5.00	75	1.25	0.06	07/31/2001	
DBA	I	Ora-Schedule25	3.00	75	0.75	0.04	06/30/2001	
DBA	I	Ora-Axis Version 3.5.2	2.00	75	0.50	0.03	06/30/2001	
DBA	I	IDM-Service Pack 3	1.00	95	0.05	0.00	05/31/2001	
DBA	I	IDM-BR & FAM TOS	1.00	95	0.05	0.00	05/31/2001	
Type II			113.00		102.75	5.14		
DBA	II	Ora-Crime Statistics	10.00	75	2.50	0.13	06/01/2001	
DBA	II	Ora-CAS/DARWin	100.00	0	100.00	5.00	06/30/2002	
DBA	II	Ora-Crime Statistics	2.00	90	0.20	0.01	06/01/2001	

DBA	II	IDM-GASB	1.00	95	0.05	0.00	06/30/2001
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Type III			490.00	239.50	11.98		
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DBA	III	Ora-FRS Extract	40.00	25	30.00	1.50	08/31/2001
DBA	III	Misc-Document Extracts	20.00	5	19.00	0.95	06/30/2001
DBA	III	Ora-Database Standards	20.00	25	15.00	0.75	12/31/2001
DBA	III	Ora-Link IVR to UKSIS	20.00	25	15.00	0.75	08/31/2001
DBA	III	Ora-Brio & InfoMaker Activities	20.00	25	15.00	0.75	08/31/2001
DBA	III	Ora-PL/SQL Training	15.00	25	11.25	0.56	08/31/2001
DBA	III	FOC-Identify Files & Data Sources	40.00	75	10.00	0.50	06/30/2001
DBA	III	Ora-AntiVirus Authentication	20.00	50	10.00	0.50	06/30/2001
DBA	III	Syb-Move OLTP1	10.00	25	7.50	0.38	05/31/2001
DBA	III	Ora-HRS Extract	30.00	75	7.50	0.38	05/31/2001
DBA	III	IDM-Table Procedures	20.00	75	5.00	0.25	08/15/2001
DBA	III	Ora-Axis Backup & Recovery	10.00	50	5.00	0.25	08/31/2001
DBA	III	Ora-DEVD Backup & Recovery	10.00	50	5.00	0.25	12/31/2001
DBA	III	Ora-Remedy ARS	10.00	50	5.00	0.25	06/30/2001
DBA	III	Syb-nGenius	5.00	50	2.50	0.13	05/31/2001
DBA	III	Ora-CPE Extract	10.00	75	2.50	0.13	06/30/2001
DBA	III	Ora-SIS Extract	10.00	75	2.50	0.13	05/31/2001
DBA	III	Ora-nGenius	5.00	50	2.50	0.13	06/30/2001
DBA	III	Misc-Upgrade to Windows 2000	5.00	50	2.50	0.13	06/30/2001
DBA	III	FOC-Update CMS Master Files	5.00	75	1.25	0.06	05/31/2001
DBA	III	Ora-Production Environment	5.00	75	1.25	0.06	07/31/2001
DBA	III	Misc-Absence Database Conversion	5.00	95	0.25	0.01	06/30/2001
DBA	III	Misc-Desktop Support	20.00	50	10.00	0.50	12/31/2001
DBA	III	Misc-Resource Website	20.00	50	10.00	0.50	12/31/2001
DBA	III	Misc-Microsoft Project 2000	10.00	25	7.50	0.38	06/30/2001
DBA	III	Ora-AntiVirus Authentication	10.00	50	5.00	0.25	06/30/2001
DBA	III	Syb-Move OLTP1	5.00	25	3.75	0.19	05/31/2001
DBA	III	Ora-HRS Extract	15.00	75	3.75	0.19	05/31/2001
DBA	III	Syb-Database Recovery	5.00	50	2.50	0.13	09/30/2001
DBA	III	Syb-Historical Server	5.00	50	2.50	0.13	09/30/2001
DBA	III	Ora-DEVD Backup & Recovery	5.00	50	2.50	0.13	12/31/2001
DBA	III	Ora-SIS Extract	10.00	75	2.50	0.13	05/31/2001
DBA	III	Ora-nGenius	5.00	50	2.50	0.13	06/30/2001
DBA	III	Ora-Remedy ARS	5.00	50	2.50	0.13	06/30/2001
DBA	III	Misc-Firewall	10.00	75	2.50	0.13	12/31/2001
DBA	III	FOC-Identify Files & Data Sources	10.00	80	2.00	0.10	06/30/2001
DBA	III	IDM-SAIS	5.00	75	1.25	0.06	08/15/2001
DBA	III	Ora-CPE Extract	5.00	75	1.25	0.06	06/30/2001
DBA	III	Syb-nGenius	2.00	75	0.50	0.03	05/31/2001
DBA	III	Ora-Axis Backup & Recovery	1.00	50	0.50	0.03	08/31/2001
DBA	III	Misc-Upgrade to Windows 2000	1.00	50	0.50	0.03	06/30/2001
DBA	III	IDM-Table Procedures	2.00	90	0.20	0.01	08/15/2001
DBA	III	FOC-Update CMS Master Files	2.00	90	0.20	0.01	05/31/2001
DBA	III	Ora-Production Environment	1.00	95	0.05	0.00	07/31/2001
DBA	III	Misc-Absence Database Conversion	1.00	95	0.05	0.00	06/30/2001

Type IV			212.00	146.60	7.33		
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DBA	IV	Ora-Axis Reporting Solutions	10.00	75	2.50	0.13	12/31/2000
DBA	IV	Syb-STEPS	5.00	95	0.25	0.01	06/30/2001

DBA	IV	Ora-Media Design Billing	140.00	25	105.00	5.25	12/31/2001
DBA	IV	IDM-WWTE	30.00	25	22.50	1.13	06/30/2002
DBA	IV	Ora-Axis/Remedy Interface	20.00	25	15.00	0.75	12/31/2001
DBA	IV	Ora-Axis Reporting Solutions	5.00	75	1.25	0.06	12/31/2000
DBA	IV	Syb-STEPS	2.00	95	0.10	0.01	06/30/2001

Outstanding	Includes all outstanding Type IV projects.		790.00		790.00	39.50	
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	Priority						
DBA	**	IV	Ora-Data Warehouse	720.00	0	720.00	36.00 06/30/2002
DBA	**	IV	Ora-Metadata	40.00	0	40.00	2.00 06/30/2002
DBA	**	IV	Ora-KYVU Extract(s)	30.00	0	30.00	1.50 06/30/2002

* Projects above **do not** reflect the significant effort that will be required for ERP.

** Priorities are determined by priorities set in other areas.

System	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments
FRS* Grand Total			487.00		336.40	16.82		
*Includes FES and INV								
Existing The projects requiring the most effort are detailed below.			362.00		211.40	10.57		
Type I			280.00		206.40	10.32		
FRS	I	Install 3rd Reference No Enhance	100.00	0	100.00	5.00		
FRS	I	Research reused requisition number problem for Purchasing	50.00	0	50.00	2.50		
FRS	I	PBD050 purchase order liquidation problem.	25.00	0	25.00	1.25		
FRS	I	Monitor and update BETA93	18.00	25	13.50	0.68		
Type II			25.00		2.50	0.13		
Type III			0.00		0.00	0.00		1 No Estimate
Type IV			57.00		2.50	0.13		
Outstanding Includes all outstanding Type IV projects.			125.00		125.00	6.25		
	Priority							
FRS	1	IV Analysis for putting ledger sheets on the web	100.00	0	100.00	5.00		
FRS	2	IV Produce ledgers sheets on CD-ROM	25.00	0	25.00	1.25		

* Projects above **do not** reflect the significant effort that will be required for ERP.

System	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments
HRS*			203.00		86.85	4.34		
Existing			203.00		86.85	4.34		
The projects requiring the most effort are detailed below.								
Type I			158.00		65.85	3.29		
HRS	I	Modify for R27 payroll for fiscal 2001. Modify Time Duplication R26 Split Payroll procedure.	90.00	75	22.50	1.13		
HRS	I	Modify w-2 magnetic media reporting format	15.00	0	15.00	0.75	10/01/01	
HRS	I	Monitor and update BETA93	18.00	30	12.60	0.63		
Type II			0.00		0.00	0.00		
Type III			15.00		15.00	0.75		
HRS	III	Test credit card application for Development Office on the Web.	15.00	0	15.00	0.75		
Type IV			30.00		6.00	0.30		
Outstanding			0.00		0.00	0.00		
Includes all outstanding Type IV projects.								
HRS	Priority 1	IV Modify payroll check stub process to display on WEB		0	0.00	0.00		No Estimate

* Projects above do not reflect the significant effort that will be required for ERP.

System	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments	
SIS*			888.00		542.82	27.14			
Existing			833.00		487.82	24.39			
The projects requiring the most effort are detailed below.									
Type I			358.00		237.72	11.89			
SIS	I	Install FAM Area Split performance enhancement	45.00	0	45.00	2.25	09/01/01		
SIS	I	Replace TIV WAN transmission jobs with new web tranfers	30.00	10	27.00	1.35	08/01/01		
SIS	I	Prerequisite checks not occuring properly on registration screens 104, 5U4, and 1U6	25.00	5	23.75	1.19			
SIS	I	Install RFMS regs for 2002	20.00	0	20.00	1.00	07/15/01		
SIS	I	Admissions Batch Maintenance Enhancement	15.00	5	14.25	0.71			
SIS	I	Audit records (IAARCSD) of changes to screen 010 are not being created.	15.00	25	11.25	0.56			
Type II			130.00		84.10	4.21			
SIS	II	Modify Auto Accept/Reject programs for new Ky pre-college curriculum requirements	45.00		45.00	2.25	09/01/01		
SIS	II	SIS DRP Testing	15.00	1	14.85	0.74	05/31/01		
SIS	II	Report for GASB requirements	15.00	20	12.00	0.60	03/20/01		
Type III			95.00		36.50	1.83			
SIS	III	FAM area 101 is getting full-work on purge	30.00	10	27.00	1.35	06/01/01	1 No Estimate	
Type IV			250.00		129.50	6.48			
SIS	IV	WWTE-SCT SIS Web application	45.00	15	38.25	1.91			
SIS	IV	SIS EPOS	90.00	65	31.50	1.58			
SIS	IV	Modify Selective Program Admission worksheet per request	25.00	10	22.50	1.13			
SIS	IV	Batch Grade Maint from FTP	30.00	25	22.50	1.13	12/15/00		
Outstanding			55.00		55.00	2.75			
Includes all outstanding Type IV projects.									
	Priority								
SIS	1	IV	FoodSvc ft/pt status LX/BXBJIAH - req for perf improvement	10.00	0	10.00	0.50	08/01/01	
SIS	2	IV	Payrol Deduct.BXBJIAE, automate feed to BBD080 (like IAV/IAV2)	10.00	0	10.00	0.50	08/31/01	
SIS	3	IV	Report BR delinquencies to State Rev.Cab, Tax refund	10.00	0	10.00	0.50	10/01/01	
SIS	4	IV	Direct deposit of refund checks	10.00	0	10.00	0.50	06/30/02	
SIS	5	IV	Modification of programs for mailing of Mid-Term Grades	15.00	0	15.00	0.75		
SIS		IV	Virtual University Interface			0.00	0.00	No Estimate	

* Projects above do not reflect the significant effort that will be required for ERP.