

**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	1593.50		1298.73	64.94		
Client Server								
Existing		The projects requiring the most effort are detailed below.	1593.50		1298.73	64.94		
	Type I		1199.00		951.85	47.59		
		BR Cashiering - Merge of LCC and Student Billings applications, and conversion from Omnis/Sybase to Visual Basic/Oracle	600	0	600	30	10/01/2001	
C/S	I	UAMS - Conversion from Omnis to Visual Basic	158	30	110.6	5.53	10/01/2001	
C/S	I	Central Advising System Conversion from Omnis/Sybase to Visual Basic/Oracle due to lack of Omnis support	181	50	90.5	4.525	10/01/2001	
C/S	I	Convert Copier Billing's database from Sybase to Oracle, and connection type from RDO to ADO	60	0	60	3	06/01/2002	
C/S	I	Merit Scholarship Conversion from Omnis/Sybase to Visual Basic/Access	65	25	48.75	2.4375	10/01/2001	
C/S	I	Convert Steps Billing's database from Sybase to Oracle	20	0	20	1	06/01/2002	
C/S	I	Employee Records Termination Tracking Conversion from Omnis/Sybase to Visual Basic/Oracle	45	80	9	0.45	10/01/2001	
C/S	I	College of Law Admissions - Conversion from Omnis to Access due to lack of Omnis support	40	95	2	0.1	10/01/2001	
C/S	I	College of Law Continuing Education - Conversion from Omnis to Access due to lack of Omnis support	20	95	1	0.05	10/01/2001	
	Type II		54.50		40.88	2.04		
C/S	II	Crime Statistics Web Site	54.5	25	40.875	2.04375	06/01/2001	
	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	5	304	15.2	12/01/2001	
C/S	IV	Steps Billing	20	90	2	0.1	06/01/2001	
Outstanding		Includes all outstanding Type IV projects.	0.00		0.00	0.00		3 No Estimate
C/S	**	IV Metadata - Gathering requirements for this project	0	0	0	0	03/01/2001	No Estimate
C/S	**	IV Axis/Remedy Interface - Gathering requirements	0	0	0	0	03/01/2001	No Estimate
C/S	**	IV KYVU Interface - Gathering requirements	0	0	0	0	05/12/2001	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		693.70	34.69		
Data Administration								
Existing		The projects requiring the most effort are detailed below.	695.00		493.70	24.69		
Type I			405.00		291.50	14.58		
DA	I	Cleanse building code and name, and room number data on the institutional systems.	60	10	54	2.70		
DA	I	Consultation on Web FOCUS implementation.	30	5	29	1.43		
DA	I	Cleanse vendor file data in FRS.	60	65	21	1.05	08/01/2001	
DA	I	Cleanse FRS address records using MailerSoftware and USPO standards.	20	0	20	1.00		
DA	I	Cleanse HRS address records using MailerSoftware and USPO standards.	20	0	20	1.00		
DA	I	Cleanse marital status data in SIS and HRS.	40	60	16	0.80		
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	0	15	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	0	15	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	40	9	0.45	07/01/2001	
Type II			0.00		0.00	0.00		
Type III			55.00		16.70	0.84		
DA	III	Develop database for tracking data quality projects and reports.	20	25	15	0.75		
Type IV			235.00		185.50	9.28		
DA	IV	Analysis and testing for elements to load six years of CPE data into Data Warehouse.	30	75	8	0.38	06/01/2001	
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	40	12	0.60		
DA	IV	Develop a data inventory/metadata system.	60	15	51	2.55		
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	10	36	1.80		
DA	IV	Analysis and testing to load FRS data to the Data Warehouse to address GASB reporting requirements.	35	10	32	1.58	09/01/2001	
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	5	38	1.90		
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	0	60	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	0	60	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	0	20	1.00		
DA	4 IV	Analysis, requirements document and testing of data to load into Data Warehouse to address RCTF reporting needs.	60	0	60	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	2236.00		2000.20	100.01		
Database Applications								
Existing		The projects requiring the most effort are detailed below.	1446.00		1210.20	60.51		
		Type I	39.00		31.40	1.57		
DBA	I	Ora-Upgrade IVR to 8.1.6	20	5	19	0.95	12/31/2001	
DBA	I	Ora-Upgrade Axis to 8.1.6	10	25	7.5	0.375	08/31/2001	
DBA	I	Ora-Axis Security Revisions	5	50	2.5	0.125	12/31/2001	
DBA	I	Ora-Install 8.1.6 on TITAN	2	5	1.9	0.095	07/31/2000	
DBA	I	Ora-Schedule25	2	75	0.5	0.025	06/30/2001	
		Type II	319.00		241.70	12.09		
DBA	II	FOC-WebFOCUS	300	25	225	11.25	12/31/2001	
DBA	II	IDM-Area Split	10	5	9.5	0.475	10/31/2001	
DBA	II	IDM-MVS 2.10 Testing	6	5	5.7	0.285	08/15/2001	
DBA	II	IDM-EDBC	3	50	1.5	0.075	08/15/2001	
		Type III	927.00		819.55	40.98		
DBA	III	Ora-CS Billing Convert from Syb	120	0	120	6	06/30/2002	
DBA	III	Ora-WebFOCUS Convert from FOC	100	0	100	5	12/31/2002	
DBA	III	Ora-CAS/DARWin	100	0	100	5	06/30/2002	
DBA	III	Ora-UAMS Convert from Syb	100	5	95	4.75	06/30/2002	
DBA	III	Ora-PA2000 Convert from Syb	80	0	80	4	06/30/2002	
DBA	III	Ora-Pharmacy Convert from Syb	80	0	80	4	06/30/2002	
DBA	III	Ora-STEPS Convert from Syb	80	0	80	4	06/30/2002	
DBA	III	Ora-BR Cashiering	70	30	49	2.45	09/30/2001	
DBA	III	Ora-FRS Extract	40	25	30	1.5	08/31/2001	
DBA	III	Ora-Link IVR to UKSIS	20	25	15	0.75	08/31/2001	
DBA	III	Ora-PL/SQL Training	15	25	11.25	0.5625	08/31/2001	
DBA	III	Misc-Document Extracts	10	5	9.5	0.475	06/30/2001	
DBA	III	Ora-Brio & InfoMaker Activities	10	25	7.5	0.375	08/31/2001	
DBA	III	Ora-Database Standards	10	50	5	0.25	12/31/2001	
DBA	III	Misc-Resource Website	10	50	5	0.25	12/31/2001	
DBA	III	Misc-Active Directory	4	5	3.8	0.19	07/31/2001	
DBA	III	Ora-HRS Extract	15	75	3.75	0.1875	06/30/2001	
DBA	III	Misc-New Oddjob Server	3	5	2.85	0.1425	06/15/2000	
DBA	III	Misc-New Service4 Server	3	5	2.85	0.1425	06/15/2000	
DBA	III	Syb-Database Recovery	5	50	2.5	0.125	09/30/2001	
DBA	III	Ora-SIS Extract	10	75	2.5	0.125	06/30/2001	
DBA	III	Syb-Move OLTP1	3	25	2.25	0.1125	05/31/2001	
DBA	III	Misc-Microsoft Project 2000	4	50	2	0.1	08/31/2001	
DBA	III	Misc-PDP MidYear Reviews	2	10	1.8	0.09	07/31/2001	
DBA	III	Ora-DEVD Backup & Recovery	3	50	1.5	0.075	12/31/2001	
DBA	III	Misc-Desktop Support	6	75	1.5	0.075	12/31/2001	
DBA	III	IDM-SAIS	5	75	1.25	0.0625	08/15/2001	
DBA	III	FOC-Identify Files & Data Sources	5	80	1	0.05	07/31/2001	
DBA	III	Misc-Firewall	3	75	0.75	0.0375	12/31/2001	
DBA	III	Ora-Employee Terminations	2	75	0.5	0.025	09/30/2001	
DBA	III	Ora-Axis Backup & Recovery	1	50	0.5	0.025	08/31/2001	
DBA	III	Ora-Remedy ARS	2	75	0.5	0.025	06/30/2001	

DBA	III	Ora-Advising	1	90	0.1	0.005	08/15/2001
DBA	III	Ora-Crime Statistics	1	90	0.1	0.005	06/30/2001
DBA	III	Ora-CPE Extract	1	90	0.1	0.005	06/30/2001
DBA	III	Ora-AntiVirus Authentication	1	90	0.1	0.005	06/30/2001
DBA	III	Ora-Production Environment	1	95	0.05	0.0025	07/31/2001
DBA	III	Misc-Absence Database Conversion	1	95	0.05	0.0025	07/31/2001

Type IV			161.00	117.55	5.88		
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DBA	IV	Ora-Media Design Billing	120	25	90	4.5	12/31/2001
DBA	IV	Ora-Axis/Remedy Interface	20	25	15	0.75	12/31/2001
DBA	IV	IDM-WWTE	15	25	11.25	0.5625	06/30/2002
DBA	IV	Ora-Axis Reporting Solutions	5	75	1.25	0.0625	12/31/2000
DBA	IV	Syb-STEPS	1	95	0.05	0.0025	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	0	720	36 06/30/2002
DBA	**	IV	Ora-Metadata	40	0	40	2 06/30/2002
DBA	**	IV	Ora-KYVU Extract(s)	30	0	30	1.5 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	344.00		165.00	8.25		

*Includes FES and INV

Existing		The projects requiring the most effort are detailed below.	319.00		140.00	7.00		
		Type I	179.00		99.50	4.98		6 No Estimate
FRS	I	Research reused requisition number problem for Purchasing	50	0	50	2.5		
FRS	I	PBD050 purchase order liquidation problem.	25	0	25	1.25		
FRS	I	Monitor and update BETA93	18	25	13.5	0.675		
INV	I	depreciation in EQUDEP01	2	0	2	0.1	07/18/2001	
FRS	I	Install Purchasing Enhancement	45	98	0.9	0.045	01/01/1999	
FRS	I	Fix AP Date Field Problem	5	100	0	0	01/01/1999	
FRS	I	Fix problem with action line enhancement - IAPPR220, IAPRP220, IAPP1RTE, IAPSP002	5	100	0	0	01/01/1999	
FRS	I	IAPPR224	5	100	0	0	01/01/1999	

		Type II	0.00		0.00	0.00		
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		Type III	0.00		0.00	0.00		1 No Estimate
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		Type IV	140.00		40.50	2.03		
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FRS	IV	Ledger Sheets to Beta93	100	60	40	2	07/01/2001	
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Outstanding		Includes all outstanding Type IV projects.	25.00		25.00	1.25		4 No Estimate
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		Priority						
FRS	1	IV	New tax id number required flag and lookup screen	0	0	0	0	No Estimate
FRS	2	IV	New FRS ledger 4 cost sharing indicator	0	0	0	0	No Estimate
FES	3	IV	FES screen P46 edit changes	0	0	0	0	No Estimate
FES	4	IV	DOE form change	0	0	0	0	No Estimate
FRS	5	IV	Produce ledgers sheets on CD-ROM	25	0	25	1.25	

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System	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments
HRS*			258.00		171.80	8.59		
Existing			163.00		76.80	3.84		
Type I			138.00		54.55	2.73		
HRS	I	Modify for R27 payroll for fiscal 2001. Modify Time Duplication R26 Split Payroll procedure.	90	75	22.5	1.125		
HRS	I	Modify w-2 magnetic media reporting format	15	0	15	0.75	10/01/2001	
HRS	I	Monitor and update BETA93	18	30	12.6	0.63		
HRS	I	Set up schedule to roll assignments, also roll hospital and retirement positions	5	50	2.5	0.125	06/30/2001	
HRS	I	Create and test 052 Transactions to correct taxable gross for parking deduction	5	75	1.25	0.0625	12/31/2001	
Type II			0.00		0.00	0.00		
Type III			15.00		15.00	0.75		1 No Estimate
HRS	III	Test credit card application for Development Office on the Web.	15	0	15	0.75		
Type IV			10.00		7.25	0.36		
HRS	IV	Create a focus file for Med Center Corp Compliance of all MC employees	5	50	2.5	0.125	06/13/2001	
Outstanding			95.00		95.00	4.75		1 No Estimate
	Priority							
HRS	1	IV	Allow Payroll to view EBC340 reports in Beta93	5	0	5	0.25	09/01/2001
HRS	2	IV	Modify payroll check stub process to display on WEB	90	0	90	4.5	No Estimate

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System	Project Type	Description	Est Days	%	Days Remaining	Month(s) Remaining	Deadline	Comments	
SIS*			751.00		512.22	25.61			
Existing The projects requiring the most effort are detailed below.			696.00		457.22	22.86			
Type I			400.00		268.72	13.44			
SIS	I	Install FAM Area Split performance enhancement	45	0	45	2.25	09/01/2001		
SIS	I	Replace TIV WAN transmission jobs with new web tranfers	30	15	25.5	1.275	08/01/2001		
SIS	I	Prerequisite checks not occuring properly on registration screens 104, 5U4, and 1U6	25	5	23.75	1.1875			
SIS	I	Install RFMS regs for 2002	20	0	20	1	07/15/2001		
SIS	I	Improvements to Web Admissions administration features	15	0	15	0.75			
SIS	I	Admissions Batch Maintenance Enhancement	15	5	14.25	0.7125			
SIS	I	Install Direct Loan regs for 2002	15	5	14.25	0.7125	06/22/2001		
SIS	I	Audit records (IAARCSD) of changes to screen 010 are not being created.	15	25	11.25	0.5625			
SIS	I	BBR330, revise report sequence	10	0	10	0.5	06/01/2001		
SIS	I	Write report from aging for BR/FRS balancing (BBR500)	10	0	10	0.5	06/30/2001		
SIS	I	Post chg/pmts to BR BBD080 alternate ID function	10	0	10	0.5	12/01/2001		
SIS	I	BBT399, History Purge, new pgm, B353C169	10	0	10	0.5	09/01/2001		
SIS	I	Lockbox payment descriptions	5	0	5	0.25	07/01/2001		
SIS	I	FAM Fed Regs 2002	30	90	3	0.15	03/15/2001		
SIS	I	July 1 acct # conversion, fiscal year	2	0	2	0.1	07/01/2001		
SIS	I	Corrupt data, subcode/acct# snafu	2	10	1.8	0.09	09/01/2001		
SIS	I	Spec. billing, install. loans/BXBJB210 & LXBJB210	2	15	1.7	0.085	08/31/2001		
SIS	I	PLUS loan refund fix, BBA410 via TOS B353C174	1	5	0.95	0.0475	09/30/2001		
SIS	I	Install INAS TOS's SA29 & SA33 & SA35	5	85	0.75	0.0375	03/15/2001		
SIS	I	BR Purge. TOS B353C157, BBT380 purge	1	90	0.1	0.005	09/01/2001		
Type II			95.00		69.25	3.46			
SIS	II	Modify Auto Accept/Reject programs for new Ky pre-college curriculum requirements	45	15	38.25	1.9125	09/01/2001		
SIS	II	NCAA Monitoring/Reporting requirements	25	1	24.75	1.2375			
SIS	II	Direct Loan Reconciliation mods to UK comparison rpt	5	10	4.5	0.225	06/15/2001		
SIS	II	Report for GASB requirements	15	95	0.75	0.0375	07/01/2001		
Type III			111.00		46.50	2.33		2 No Estimate	
SIS	III	FAM area 101 is getting full-work on purge	30	10	27	1.35	06/15/2001		
SIS	III	FAM-direct loan calculate aver days between orig & disb	5	90	0.5	0.025	03/25/2001		
Type IV			90.00		72.75	3.64			
SIS	IV	WWTE-SCT SIS Web application	45	20	36	1.8			
SIS	IV	Batch Grade Maint from FTP	30	25	22.5	1.125	12/15/2000		
Outstanding Includes all outstanding Type IV projects.			55.00		55.00	2.75		1 No Estimate	
Priority									
SIS	1	IV	FoodSvc ft/pt status LX/BXBJIAH - req for perf improvement	10	0	10	0.5	08/01/2001	
SIS	2	IV	Payrol Deduct.BXBJIAE, automate feed to BBD080 (like IAV/IAV2)	10	0	10	0.5	08/31/2001	
SIS	3	IV	Report BR delinquencies to State Rev.Cab, Tax refund	10	0	10	0.5	10/01/2001	
SIS	4	IV	Direct deposit of refund checks	10	0	10	0.5	06/30/2002	
SIS	5	IV	Virtual University Interface	0	0	0	0	No Estimate	
SIS	6	IV	Modification of programs for mailing of Mid-Term Grades	15	0	15	0.75		

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