

Monthly Data Stewards Report as of July 27, 2001
System Summary Comparison for Personnel Resource Allocations
Enterprise Database and Applications, and Data Administration
(Statistics below exclude the effort required for the ERP implementation.)

Resource Group Project Estimates in Man-Months	PROGRAMMERS CROSS SYSTEMS			PROGRAMMERS SPECIFIC SYSTEMS			Grand Total
	C/S Client/Server	DA Data Admin	DBA* Database Admin	FRS Includes FES,INV	HRS	SIS	
Active Projects:							
Type I - Maintenance, Production and Upgrades	39.57 <i>1 No Est</i>	14.45 <i>1 No Est</i>	1.46 0.00	6.48 <i>3 No Est</i>	3.14 <i>1 No Est</i>	11.88 <i>2 No Est</i>	76.98
Type II - Mandatory Enhancements	3.08 0.00	0.00 0.00	12.09 0.00	0.00 0.00	0.00 0.00	3.30 0.00	18.46
Type III - Infrastructure Enhancements	0.00 0.00	1.15 0.00	40.03 0.00	<i>6.15</i> 0.00	2.03 0.00	<i>1.85</i> <i>2 No Estimate</i>	51.20
Type IV - Other Enhancements	17.05 0.00	8.54 0.00	5.69 0.00	2.09 0.00	0.25 0.00	3.86 0.00	37.47
Outstanding Type IV Projects:							
- Other Enhancements	<i>0.00</i> <i>2 No Estimate</i>	10.00 0.00	39.50 0.00	2.25 0.00	<i>4.75</i> 0.00	<i>3.25</i> <i>1 No Est</i>	59.75
Total Man-Months	59.69	34.14	98.76	16.97	10.17	24.14	243.86

Current FTE Allocation (Excluding managers and routine support effort.)	5.50	3.00	5.50	3.00	2.75	2.90	22.65
Elapsed Time (Months) to Complete Projects with Existing Resources	10.85	11.38	17.96	5.66	3.70	8.32	

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Problem Area

Type I - Maintenance, Production and Upgrades - includes the day to day tasks required to keep the systems up in a production environment, including the installation of the Pinnacle tapes, changes, etc., as well as testing associated with upgrades in IDMS or the mainframe OS.

Type II - Mandatory Enhancements - includes projects that are not related to installing vendor supplied software, but are required to meet some kind of statutory, regulatory or other issue for which UK can be sanctioned.

Type III - Infrastructure Enhancements - includes changes UK has to make to upgrade software, hardware, etc. and/or improve the production environment in order to keep us current with technology changes and/or improve the efficiency of processes.

Type IV - Other Enhancements - includes items requested by the campus to change either the online or reporting databases/systems, that do not fall into any of the three previous categories (i.e. add new elements to the database and/or screens, writing a new batch job, requesting data be added to the Data Warehouse, etc.).

Note: *The DBA group supports the other groups and handles the majority of the Data Warehouse work.

Note: 7/31/01 FTE changes: DBA +1, SIS -1 currently frozen, HRS -1 transferred to DBA.