

**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	1512.00		1217.50	60.88		

Client Server

Existing	The projects requiring the most effort are detailed below.	1512.00	1217.50	60.88				
-----------------	--	----------------	----------------	--------------	--	--	--	--

Type I		1122.00	877.10	43.86				
C/S	I	BR Cashiering - Merge of LCC and Student Billings applications, and conversion from Omnis/	600	15	510	25.5	10/01/2001	2 No Estimate
C/S	I	UAMS - Conversion from Omnis to Visual Basic	158	30	110.6	5.53	10/01/2001	
C/S	I	Merit Scholarship - Conversion from Omnis/Sybase to Visual Basic/Access	95	25	71.25	3.5625	10/01/2001	
C/S	I	Revisit the Annual Review Report application to ease current maintenance problems	64	0	64	3.2	11/01/2001	
C/S	I	Central Advising System Conversion from Omnis/Sybase to Visual Basic/Oracle due to lack of	100	68	32	1.6	10/01/2001	
C/S	I	Convert Copier Billing's database from Sybase to Oracle, and connection type from RDO to A	30	0	30	1.5	06/02/2001	
C/S	I	Convert Copier Billing's database connection type from RDO to ADO	30	10	27	1.35	06/01/2002	
C/S	I	Convert Steps Billing's database from Sybase to Oracle	20	0	20	1	06/01/2002	
C/S	I	Support for production application-ongoing	10	0	10	0.5		
C/S	I	Employee Records Termination Tracking - Conversion from Omnis/Sybase to Visual Basic/Or	15	85	2.25	0.1125	10/01/2001	
C/S	I	College of Law Continuing Education - Conversion from Omnis to Access due to lack of Omni	0	100	0	0	10/01/2001	No Estimate
C/S	I	College of Law Admissions - Conversion from Omnis to Access due to lack of Omnis support	0	100	0	0	10/01/2001	No Estimate

Type II		70.00	36.40	1.82				
C/S	II	Capture the capitalization costs of software obtained or developed for internal use	60	41	35.4	1.77	07/01/2001	
C/S	II	Crime Statistics Web Site	10	90	1	0.05	06/01/2001	

Type III		0.00	0.00	0.00				

Type IV		320.00	304.00	15.20				
C/S	IV	Media Design - Enhancing application with time and budget tracking	320	5	304	15.2	12/01/2001	1 No Estimate
C/S	IV	Steps Billing	0	100	0	0	06/01/2001	No Estimate

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	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	1055.00		751.90	37.60		
Data Administration								
Existing		The projects requiring the most effort are detailed below.	855.00		551.90	27.60		
Type I			435.00		282.15	14.11		1 No Estimate
DA	I	Cleanse building code and name, and room number data on the institutional systems.	60	11	53	2.67		
DA	I	Consultation on Web FOCUS implementation.	30	10	27	1.35		
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.	20	40	12	0.60	10/15/2001	
DA	I	Cleanse vendor file data in FRS.	60	87	8	0.39	08/01/2001	
DA	I	Evaluate/fix bad data in IPEDS file - bad/old map to CIP codes.	0		0	0.00		No Estimate
Type II			0.00		0.00	0.00		
Type III			75.00		21.00	1.05		
DA	III	Develop database for tracking data quality projects and reports.	20	25	15	0.75		
Type IV			345.00		248.75	12.44		
DA	IV	Analysis and testing to load FRS data to the Data Warehouse to address GASB reporting requirements, and coding/testing of the reports.	100	15	85	4.25	11/15/2001	
DA	IV	Develop a data inventory/metadata system.	60	25	45	2.25		
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		
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, requirements document, coding and testing for creation of Course Management data to load into Data Warehouse, and production of the Course Management Reports.	30	50	15	0.75		
DA	IV	Analysis and testing for elements to load six years of CPE data into Data Warehouse.	30	80	6	0.30	06/01/2001	
Outstanding		Includes all outstanding Type IV projects.	200.00		200.00	10.00		
Priority								
DA	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	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	IV	Analysis, requirements document and testing of data to load into Data Warehouse to address RCTF reporting needs.	60	0	60	3.00		
DA	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		

* 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	1426.00		1239.95	62.00		
Database Applications								
Existing		The projects requiring the most effort are detailed below.	1356.00		1169.95	58.50		
Type I			28.00		24.60	1.23		
DBA	I	Ora-Upgrade Axis to 8.1.7	10.00	25	7.50	0.38	09/30/2001	
DBA	I	Ora-Upgrade IVR to 8.1.7	18.00	5	17.10	0.86	12/31/2001	
Type II			319.00		238.75	11.94		
DBA	II	IDM-EDBC	1.00	75	0.25	0.01	09/15/2001	
DBA	II	IDM-MVS 2.10 Testing	3.00	50	1.50	0.08	10/15/2001	
DBA	II	IDM-WWTE	5.00	50	2.50	0.13	06/30/2002	
DBA	II	IDM-Area Split	10.00	5	9.50	0.48	10/31/2001	
DBA	II	FOC-WebFOCUS	300.00	25	225.00	11.25	12/31/2001	
Type III			979.00		887.85	44.39		
DBA	III	Ora-Advising	1.00	90	0.10	0.01	10/15/2001	
DBA	III	Ora-Employee Terminations	1.00	75	0.25	0.01	10/15/2001	
DBA	III	Ora-Schedule25	1.00	75	0.25	0.01	03/31/2002	
DBA	III	Ora-DEVD Backup & Recovery	1.00	75	0.25	0.01	09/30/2001	
DBA	III	Ora-Install 8.1.7 for TEST	1.00	75	0.25	0.01	09/15/2001	
DBA	III	Ora-DW: Warehouse Builder	1.00	50	0.50	0.03	09/30/2001	
DBA	III	Ora-DW: Internet Dev Suite	1.00	50	0.50	0.03	09/15/2001	
DBA	III	Misc-Firewall	3.00	75	0.75	0.04	12/31/2001	
DBA	III	Ora-Backup DBA for Axis	3.00	50	1.50	0.08	09/30/2001	
DBA	III	Misc-Desktop Support	6.00	75	1.50	0.08	12/31/2001	
DBA	III	Ora-Annual Review	2.00	5	1.90	0.10	10/31/2001	
DBA	III	Ora-Install 8.1.7 on TITAN	2.00	5	1.90	0.10	09/30/2001	
DBA	III	Ora-HRS Extract	8.00	75	2.00	0.10	09/30/2001	
DBA	III	Ora-SIS Extract	8.00	75	2.00	0.10	09/30/2001	
DBA	III	Misc-Microsoft Project 2000	4.00	50	2.00	0.10	09/30/2001	
DBA	III	Misc-New Oddjob Server (RAMA)	3.00	5	2.85	0.14	09/15/2001	
DBA	III	Misc-New Service4 Server (TYCHO)	3.00	5	2.85	0.14	09/15/2001	
DBA	III	IDM-Enterprise Storage Activities	4.00	5	3.80	0.19	09/30/2001	
DBA	III	Ora-Brio & InfoMaker Activities	10.00	25	7.50	0.38	10/31/2001	
DBA	III	Ora-DW: Install EE on QUANTUM	8.00	5	7.60	0.38	09/30/2001	
DBA	III	Misc-Document Extracts	8.00	5	7.60	0.38	09/30/2001	
DBA	III	Ora-Data Warehouse (DW):Training	10.00	10	9.00	0.45	12/31/2001	
DBA	III	Ora-FRS Extract	20.00	30	14.00	0.70	09/30/2001	
DBA	III	Ora-DW: CPE Activities	40.00	5	38.00	1.90	06/30/2002	
DBA	III	Ora-BR Cashiering	70.00	30	49.00	2.45	10/31/2001	
DBA	III	Ora-PA2000 Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	III	Ora-Pharmacy Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	III	Ora-STEPS Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	III	Ora-UAMS Convert from Syb	80.00	0	80.00	4.00	06/30/2002	
DBA	III	Ora-Media Design Billing	120.00	25	90.00	4.50	12/31/2001	
DBA	III	Ora-WebFOCUS Convert from FOC	100.00	0	100.00	5.00	12/31/2002	
DBA	III	Ora-CAS/DARWin	100.00	0	100.00	5.00	06/30/2002	
DBA	III	Ora-CS Billing Convert from Syb	120.00	0	120.00	6.00	06/30/2002	

Type IV			30.00	18.75	0.94		
DBA	IV	Ora-Axis Reporting Solutions	5.00	75	1.25	0.06	12/31/2000
DBA	IV	Ora-Axis Security Revisions	5.00	50	2.50	0.13	12/31/2001
DBA	IV	Ora-Axis/Remedy Interface	20.00	25	15.00	0.75	12/31/2001
Outstanding			70.00	70.00	3.50		
	Priority	Includes all outstanding Type IV projects.					
DBA	IV	Ora-KYVU Extract(s)	30.00	0	30.00	1.50	06/30/2002
DBA	IV	Ora-Metadata	40.00	0	40.00	2.00	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		559.00		338.65	16.93		

*Includes FES and INV

Existing	The projects requiring the most effort are detailed below.		519.00		298.65	14.93		
-----------------	--	--	---------------	--	---------------	--------------	--	--

		Type I	239.00	149.90	7.50			
FRS	I	Research reused requisition number problem for Purchasing	50	0	50	2.50	4 No Estimate	
FRS	I	PBD050 purchase order liquidation problem.	25	0	25	1.25		
FRS	I	Monitor and update BETA93	18	25	13.5	0.68		
		Setup new jobs, Librarian, etc. for						
INV	I	space inventory system tables	10	5	9.5	0.48		
INV	I	Build update transactions and reports for Equipment Inventory	10	75	2.5	0.13	08/25/2001	
FRS	I	Install Purchasing Enhancement	45	98	0.9	0.05	01/01/1999	
FES	I	Reallocation problem that occurred on 3/30/01	0	20	0	0.00	No Estimate	
FES	I	Reallocation problem on 6/15/01	0	0	0	0.00	No Estimate	
FES	I	10 DOE's that have been entered on now missing in the system.	0	0	0	0.00	No Estimate	
FES	I	Incorrect projected benefits amount on screen P31	0	0	0	0.00	No Estimate	
FRS	I	Fix AP Date Field Problem	5	100	0	0.00	01/01/1999	
FRS	I	Fix problem with action line enhancement - IAPPR220, IAPRP220, IAPP1RTE, IAPSP002	5	100	0	0.00	01/01/1999	
		The discount code should not be allowed to change on an existing document line item -						
FRS	I	IAPPR224	5	100	0	0.00	01/01/1999	

		Type II	0.00	0.00	0.00			
--	--	---------	------	------	------	--	--	--

		Type III	135.00	123.00	6.15			
FRS	III	Install SCTprior year transaction enhancement.	60	0	60	3.00		
FRS	III	Install SCT automatic fund transfer enhancement	60	0	60	3.00		

		Type IV	145.00	25.75	1.29			
FRS	IV	New tax id number required flag and lookup screen	30	50	15	0.75		
FRS	IV	Ledger Sheets to Beta93	100	90	10	0.50	07/01/2001	

Outstanding	Includes all outstanding Type IV projects.		40.00		40.00	2.00		
--------------------	--	--	--------------	--	--------------	-------------	--	--

Priority								
FES	1	IV	FES screen P46 edit changes	5	0	5	0.25	
FES	2	IV	DOE form change	10	0	10	0.50	
FRS	3	IV	Produce ledgers sheets on CD-ROM	25	0	25	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*			214.00		171.50	8.58		
Existing			119.00		76.50	3.83		
The projects requiring the most effort are detailed below.								
Type I			79.00		48.00	2.40		
HRS	I	Send printed output to Beta93 from all HRS jobs	30	1	29.7	1.49	10/15/2001	
HRS	I	Modify w-2 magnetic media reporting format	15	5	14.25	0.71	10/01/2001	
HRS	I	Monitor and update BETA93	18	30	12.6	0.63		
HRS	I	Create and test 052 Transactions to correct taxable gross for parking deduction	5	75	1.25	0.06	12/31/2001	
HRS	I	Modify HRS163 - Steps dept changed	1	100	0	0.00	08/20/2001	
HRS	I	Modification to Vacant Position Report	10	198	-9.8	-0.49	07/31/2001	
Type II			0.00		0.00	0.00		
Type III			30.00		25.50	1.28		
HRS	III	Analyze batch job window for HRS.	20	10	18	0.90		
Type IV			10.00		3.00	0.15		
HRS	IV	Create a focus file for Med Center Corp Compliance of all MC employees	5	50	2.5	0.13	06/13/2001	
Outstanding			95.00		95.00	4.75		
Includes all outstanding Type IV projects.								
	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	4.50	

* 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*			1137.00		818.77	40.94		
Existing			1082.00		763.77	38.19		
Type I			546.00		381.57	19.08		1 No Estimate
SIS	I	Install FAM Area Split performance enhancement	60	0	60	3.00	09/01/2001	
SIS	I	Replace TIV WAN transmission jobs with new web transfers	60	5	57	2.85	11/01/2001	
SIS	I	Install Financial Aid SCT modifications (TOSes)	60	5	57	2.85		
SIS	I	Prerequisite checks not occurring properly on registration screens 104, 5U4, and 1U6	25	5	23.75	1.19		
SIS	I	Install RFMS regs for 2002	40	50	20	1.00	08/15/2001	
SIS	I	Implement NSLDS Transfer Monitoring Process	20	1	19.8	0.99		
SIS	I	Implement batch load of CEU's (Continuing Education Credits)	30	45	16.5	0.83		
SIS	I	Install Direct Loan regs for 2002	60	75	15	0.75	08/15/2001	
SIS	I	Admissions Batch Maintenance Enhancement	15	5	14.25	0.71		
SIS	I	Audit records (IAARCSD) of changes to screen 010 are not being created.	15	25	11.25	0.56		
SIS	I	Write report from aging for BR/FRS balancing (BBR500)	10	0	10	0.50	10/01/2001	
SIS	I	Post chg/pmts to BR BBD080 alternate ID function	10	0	10	0.50	12/01/2001	
SIS	I	BBT399, History Purge, new pgm, B353C169	10	0	10	0.50	09/01/2001	
SIS	I	FAM Fed Regs 2002	45	90	4.5	0.23	03/15/2001	
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	0.09	08/31/2001	
SIS	I	PLUS loan refund fix, BBA410 via TOS B353C174	1	5	0.95	0.05	09/30/2001	
SIS	I	Install INAS TOS's SA29 & SA33 & SA35	5	85	0.75	0.04	03/15/2001	
SIS	I	DirectLoan % parm, UXBBMAP, UXBBIAS	1	50	0.5	0.03	08/25/2001	
Non-degree hours are not being calculated. Students are able to take hours beyond the limit.								
SIS	I	This shows on screens 191 & 118	2	80	0.4	0.02		
SIS	I	BR Purge. TOS B353C157, BBT380 purge	1	90	0.1	0.01	09/01/2001	
SIS	I	Web Application Major Lookup Table Enhancement	0	0	0	0.00		No Estimate
Type II			70.00		63.00	3.15		
SIS	II	Modify Auto Accept/Reject programs for new Ky pre-college curriculum requirements	45	15	38.25	1.91	09/01/2001	
SIS	II	NCAA Monitoring/Reporting requirements	25	1	24.75	1.24		
Type III			256.00		152.75	7.64		2 No Estimate
SIS	III	SIS Beta93 Conversion	95	15	80.75	4.04	12/30/2001	
SIS	III	FAM Batch Maintenance enhancement	30	0	30	1.50		
SIS	III	FAM enhancement for simulations	20	0	20	1.00		
SIS	III	Upgrade CAP awarding process to avoid manual cancels	10	5	9.5	0.48	08/24/2001	
SIS	III	FAM area 103 is getting full-work on purge	30	90	3	0.15	08/30/2001	
SIS	III	FAM-direct loan calculate aver days between orig & disb	5	90	0.5	0.03	03/25/2001	
SIS	III	Stand-alone BBD100 detail report	0	0	0	0.00		No Estimate
SIS	III	UKCC Inventory	0	0	0	0.00		No Estimate
Type IV			210.00		166.45	8.32		
SIS	IV	WWTE-SCT SIS Web application	120	20	96	4.80		
SIS	IV	Implement new installment payment plan	30	1	29.7	1.49	11/16/2001	
SIS	IV	Batch Grade Maint from FTP	30	25	22.5	1.13	12/15/2000	
SIS	IV	FoodSvcWarnings, LX/BXBJIAO; interim: UXBBBMW	10	40	6	0.30	08/13/2001	
SIS	IV	FoodSvc ft/pt status LX/BXBJIAH - req for perf improvement	10	50	5	0.25	08/01/2001	
SIS	IV	Modify SCT Address Validation extract to bypass addresses on full extract	5	50	2.5	0.13	08/03/2001	

Outstanding		Includes all outstanding Type IV projects.		55.00	55.00	2.75	1 No Estimate	
	Priority**							
SIS	1	IV	Payrol Deduct.BXBJIAE, automate feed to BBD080 (like IAV/IAV2)	10	0	10	0.50	08/31/2001
SIS	2	IV	Direct deposit of refund checks	10	0	10	0.50	06/30/2002
SIS	3	IV	Virtual University Interface	0	0	0	0.00	No Estimate
SIS	4	IV	Increase classification limits per career (Screen 1AF)	10	0	10	0.50	08/01/2001
SIS	5	IV	Modification of programs for mailing of Mid-Term Grades	15	0	15	0.75	
SIS	6	IV	Report BR delinquencies to State Rev.Cab, Tax refund	10	0	10	0.50	07/01/2002

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

** Priorities will be assigned on 9/6/01.