

**Monthly Data Stewards Report as of January 25, 2002**  
**System Summary Comparison for Personnel Resource Allocations**  
**Enterprise Database and Applications, and Data Administration**

Resource Group	PROGRAMMERS CROSS SYSTEMS			PROGRAMMERS SPECIFIC SYSTEMS			Grand Total
	C/S	DA	DBA*	FRS	HRS	SIS	
Project Estimates in Man-Months	Client/Server	Data Admin	Database Admin	Includes FES,INV			
<b>Active Projects: (Excludes effort required for the ERP implementation.)</b>							
<b>Type I - Maintenance, Production and Upgrades</b>							
Current Month	16.84	20.86 <span style="color: red;">1 No Est</span>	0.04	6.05 <span style="color: red;">5 No Est</span>	3.10 <span style="color: red;">5 No Est</span>	18.49 <span style="color: red;">1 No Est</span>	65.37
Previous Month	18.45	21.35 <span style="color: red;">1 No Est</span>	0.14	6.11 <span style="color: red;">6 No Est</span>	2.84 <span style="color: red;">6 No Est</span>	18.89 <span style="color: red;">1 No Est</span>	67.78
Baseline (May 2001)	52.40	15.00	47.15	10.32	3.29	11.89	140.05
<b>Type II - Mandatory Enhancements</b>							
Current Month	0.80	0.00	2.48	0.00	0.00	0.50	3.77
Previous Month	0.80	0.00	2.67	0.00	0.00	0.50	3.97
Baseline (May 2001)	2.04	0.00	5.01	0.13	0.00	4.21	11.39
<b>Type III - Infrastructure Enhancements</b>							
Current Month	0.00	3.42	31.08	6.00	0.00	3.59 <span style="color: red;">2 No Est</span>	44.09
Previous Month	0.00	3.56	37.20	0.00	0.00	3.83 <span style="color: red;">2 No Est</span>	44.59
Baseline (May 2001)	0.00	0.99	8.46	0 <span style="color: red;">1 No Est</span>	0.75	1.83 <span style="color: red;">1 No Est</span>	12.03
<b>Type IV - Other Enhancements</b>							
Current Month	0.00	18.14	1.46	1.23	0.00	22.89	43.71
Previous Month	15.20	17.84	1.46	0.85	0.00	22.89	58.24
Baseline (May 2001)	15.30	9.36	7.19	0.13	0.30	6.48	38.76
<b>Outstanding Type IV Projects: Other Enhancements</b>							
Current Month	81.00 <span style="color: red;">3 No Est</span>	10.00	3.50	1.25	8.75 <span style="color: red;">1 No Est</span>	0.00 <span style="color: red;">2 No Est</span>	104.50
Previous Month	0.00 <span style="color: red;">3 No Est</span>	10.00	3.50	1.75	8.75 <span style="color: red;">1 No Est</span>	0.00 <span style="color: red;">2 No Est</span>	24.00
Baseline (May 2001)	0.00 <span style="color: red;">3 No Est</span>	10.00	39.50	6.25	0.00 <span style="color: red;">1 No Est</span>	2.75 <span style="color: red;">1 No Est</span>	58.50
<b>Total Man-Months</b>							
Current Month	98.64	52.42	38.56	14.52	11.85	45.45	261.44
Previous Month	34.45	52.75	44.97	8.71	11.59	46.11	198.58
Baseline (May 2001)	69.74	35.35	107.31	16.83	4.34	27.16	260.73
<b>Current FTE Allocation (Excluding managers and routine support effort.)</b>							
Current Month	5.50	3.00	5.50	3.00	2.75	3.45	23.20
Previous Month	4.50	3.00	5.50	3.00	2.75	2.90	21.65
Baseline (May 2001)	5.50	3.00	4.50	3.00	3.75	3.90	23.65
<b>Elapsed Time (Months) to Complete Projects with Existing Resources</b>							
Current Month	17.94	17.47	7.01	4.84	4.31	13.18	
Previous Month	7.66	17.58	8.18	2.90	4.21	15.90	
Baseline (May 2001)	12.68	11.78	23.85	5.61	1.16	6.96	

**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 manframe 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:** FTE changes: 1/7/02 SIS position filled. .5 FTE used in calculations.