

Monthly Data Stewards Report as of December 12, 2003
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 Staff-Months	Client/Server	Data Admin	Database Admin	Includes FES,INV			

Active Projects: (Excludes effort required to plan the ERP implementation.)

Type I - Maintenance, Production and Upgrades								
Current Month	1.81	15.05	100.49		21.30 1 No Est	15.32	21.73 17 No Est	175.70 18.00
Previous Month	1.81	15.05	99.35		12.16 2 No Est	16.36	21.75 16 No Est	166.48 18.00
Baseline (May 2001)	52.40	15.00	47.15		10.32	3.29	11.89	140.05

Type II - Mandatory Enhancements								
Current Month	0.75	6.95	4.68		0.00	0.00	5.75 3 No Est	18.12 2.00
Previous Month	0.75	7.17	4.68		6.40	0.00	5.75 2 No Est	24.75 2.00
Baseline (May 2001)	2.04	0.00	5.01		0.13	0.00	4.21	11.39

Type III - Infrastructure Enhancements								
Current Month	6.51	5.22	2.51		0.00 1 No Est	0.00	0.03 1 No Est	14.26 3.00
Previous Month	7.03	5.31	1.17		0.00 2 No Est	0.00	0.03 1 No Est	13.54 3.00
Baseline (May 2001)	0.00	0.99	8.46		0 1 No Est	0.75	1.83 1 No Est	12.03

Type IV - Other Enhancements								
Current Month	25.88	15.54	10.69		0.00	0.00	17.02 1 No Est	69.13 1.00
Previous Month	30.76	16.85	9.27		0.89	0.00	17.02 1 No Est	74.79 1.00
Baseline (May 2001)	15.30	9.36	7.19		0.13	0.30	6.48	38.76

Outstanding Type IV Projects: Other Enhancements								
Current Month	0.00	20.25	17.75		0.00 1 No Est	0.00	0.00 3 No Est	38.00 4.00
Previous Month	0.00	14.25	17.75		0.00 1 No Est	0.00	0.00 3 No Est	32.00 4.00
Baseline (May 2001)	0.00 3 No Est	10.00	39.50		6.25	0.00 1 No Est	2.75 1 No Est	58.50

Total Staff-Months								
Current Month	34.95	63.01	136.12		21.30	15.32	44.52	315.22
Previous Month	40.35	58.63	132.22		19.45	16.36	44.55	311.56
Baseline (May 2001)	69.74	35.35	107.31		16.83	4.34	27.16	260.73

Current FTE Allocation (Excluding managers and routine support effort.)								
Current Month	5.50	3.00	6.50		1.50	2.55	1.90	20.95
Previous Month	5.50	3.00	6.50		1.50	2.75	1.90	21.15
Baseline (May 2001)	5.50	3.00	4.50		3.00	3.75	4.90	24.65

Elapsed Time (Months) to Complete Projects with Existing Resources								
Current Month	6.36	21.00	20.94		14.20	6.01	23.43	
Previous Month	7.34	19.54	20.34		12.97	5.95	23.45	
Baseline (May 2001)	12.68	11.78	23.85		5.61	1.16	5.54	

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.
 Baseline SIS increased to 4.9 as frozen position was eventually filled, so total is 24.65 instead of 23.65 +1.
SIS Group: 2.0 FTE unfilled **DBA Group: 1.0 FTE unfilled** **HRS Group: 1.0 FTE unfilled**