

9/26/2001

HRIS PPS Estimates - Low

(Low = 1 mo, Med = 1,

Large = 3, XL = 6, SS = 12)

Task	Person Months				Total 1 Campus	Total 9 Campus	person months	cost
	Requirements	Programming	Campus Implementation	X 9 Campuses				
1.1 History Enhancements	1	1	1	1	3	11	109,375.00	
1.2 History Enhancements	1	1	1	1	3	11	62,500.00	
1.3 History Enhancements	3	3	1	1	7	15	156,250.00	
1.4 History Enhancements	6	3	3	3	12	36	375,000.00	
1.5 History Enhancements	1	1	1	1	3	11	67,708.33	
2.1 Revamp Action Codes	1	1	1	1	3	11	135,416.67	
2.2 Revamp Action Codes	1	1	1	1	3	11	114,583.33	
2.3 Revamp Action Codes	1	3	1	1	5	13	156,250.00	
2.4 Revamp Action Codes	3	6	6	6	15	63	687,500.00	
3 Appointment/Distribution Restructure	1	3	1	1	5	13	130,208.33	
4 Additional Appointment level data	6	1	3	3	10	34	354,166.67	
5 Allow 'Non-employees'								
6 Accomodation data for disabled employees	1	1	1	1	3	11	67,708.33	
7 Additonal Address data	1	1	1	1	3	11	114,583.33	
8 Enhance Union data	3	1	1	1	5	13	135,416.67	
9 Enhance layoff data	1	3	1	1	5	13	114,583.33	
10.22.1 Additonal faculty data & reporting						10.00	104,166.67	
10.22.2 Additonal faculty data & reporting						10.50	109,375.00	
10.22.3 Additonal faculty data & reporting						63.00	656,250.00	
10.22.4 Additonal faculty data & reporting						42.00	437,500.00	
10.23 Additonal faculty data & reporting						67.00	697,916.67	
10 Additional faculty data & reporting	32	9	17	17	58	194	-	
11 Employee Health & Medical Informatio (med ctrs)	1	1	1	1	3	11	114,583.33	
12.31.1 Enhance Data on Separating Employees						56.00	583,333.33	
12.31.3 Enhance Data on Separating Employees						33.00	343,750.00	
12.31.4 Enhance Data on Separating Employees						33.00	343,750.00	
12 Enhance Data on Separating Employees	9	15	12	12	36	132	-	
13 Enhance Benefit Functions	3	1	1	1	5	13	88,541.67	
14.1 Leave Accrual Administration	6	6	3	3	15	39	406,250.00	
14.2 Leave Accrual Administration	3	6	3	3	12	36	406,250.00	
14.3 Leave Accrual Administration	1	1	3	3	5	29	57,291.67	
14.4 Leave Accrual Administration	1	1	1	1	3	11	57,291.67	
14.5 Leave Accrual Administration	1	1	1	1	3	11	57,291.67	
15.1 Effective/End Dating Transactions						132.00	1,375,000.00	
15.2 Effective/End Dating Transactions	6	12	12	12	30	126	406,250.00	
15.3 Effective/End Dating Transactions	1	1	1	1	3	11	67,708.33	
16 Additional Edits	1	1	1	1	3	11	114,583.33	
17 Automate Intercampus Transfer	1	1	1	1	3	11	67,708.33	
19.1 Salary Planning Reporting	1	1	1	1	3	11	114,583.33	
19.2 Salary Planning Reporting						34.00	354,166.67	
19 Salary Planning Reporting								
20 Action Notices	9	1	12	12	22	118	322,916.67	
21 Library of form letters and tracking	1	1	1	1	3	11	67,708.33	
22 Workflow enable processes	12	12	12	12	36	132	1,375,000.00	
23 Enhance ARSM	1	1	1	1	3	11	62,500.00	
24 Support Single Employee ID	1	1	1	1	3	11	57,291.67	
25 Organizational Structure	6	3	1	1	10	18	-	
26.1 Pay Plans and Calculations	1	3	1	1	5	13	135,416.67	
26.2 Pay Plans and Calculations	1	3	1	1	5	13	135,416.67	
26.3 Pay Plans and Calculations	3	6	3	3	12	36	375,000.00	
Total Person Months	133	118	115	1035	366	1286		
Total Person Years	11.08333333	9.833333333	9.583333333	86.25	30.5	107.1666667		
Cost (Years x \$125,000/yr)	\$1,385,417	\$1,229,167	\$1,197,917	\$10,781,250	\$3,812,500	\$13,395,833		

9/26/2001

HRIS PPS Task Estimates - Mid-Point

Low = 1, Med = 2, Lge = 4.5,

XL = 9, SS = 15)

Task	Person Months				Total 1 Campus	Total 9 Campus	person months	cost	
	Requirements	Programming	Campus Implementation	X 9 Campuses					
1.1 History Enhancements	1	2	2	2	18	5	21	20.75	216,145.83
1.2 History Enhancements	2	1	1	1	9	4	12	9.50	98,958.33
1.3 History Enhancements	4.5	4.5	2	2	18	11	27	27.00	281,250.00
1.4 History Enhancements	9	4.5	4.5	4.5	40.5	18	54	54.00	562,500.00
1.5 History Enhancements	2	2	2	1	9	5	13	10.75	111,979.17
2.1 Revamp Action Codes	2	2	2	2	18	6	22	24.50	255,208.33
2.2 Revamp Action Codes	2	2	2	2	18	6	22	22.00	229,166.67
2.3 Revamp Action Codes	2	4.5	2	2	18	8.5	24.5	27.00	281,250.00
2.4 Revamp Action Codes	4.5	9	9	9	81	22.5	94.5	99.00	1,031,250.00
3 Appointment/Distribution Restructure	1	4.5	2	2	18	7.5	23.5	23.25	242,187.50
4 Additional Appointment level data	9	2	4.5	4.5	40.5	15.5	51.5	51.50	536,458.33
5 Allow 'Non-employees'									
6 Accomodation data for disabled employees	2	2	1	1	9	5	13	10.75	111,979.17
7 Additonal Address data	2	2	2	2	18	6	22	22.00	229,166.67
8 Enhance Union data	4.5	2	2	2	18	8.5	24.5	24.50	255,208.33
9 Enhance layoff data	2	4.5	2	2	18	8.5	24.5	22.00	229,166.67
10.22.1 Additonal faculty data & reporting								19.50	203,125.00
10.22.2 Additonal faculty data & reporting								20.75	216,145.83
10.22.3 Additonal faculty data & reporting								94.50	984,375.00
10.22.4 Additonal faculty data & reporting								60.00	625,000.00
10.23 Additonal faculty data & reporting								98.00	1,020,833.33
10 Additional faculty data & reporting	32	14	26.5	26.5	238.5	72.5	284.5		-
11 Employee Health & Medical Informatio (med ctrs)	2	2	2	2	18	6	22	22.00	229,166.67
12.31.1 Enhance Data on Separating Employees								85.00	885,416.67
12.31.3 Enhance Data on Separating Employees								49.50	515,625.00
12.31.4 Enhance Data on Separating Employees								49.50	515,625.00
12 Enhance Data on Separating Employees	11	22.5	18	18	162	51.5	195.5		-
13 Enhance Benefit Functions	4.5	2	1	1	9	7.5	15.5	15.50	161,458.33
14.1 Leave Accrual Administration	9	9	4.5	4.5	40.5	22.5	58.5	58.50	609,375.00
14.2 Leave Accrual Administration	4.5	9	4.5	4.5	40.5	18	54	58.50	609,375.00
14.3 Leave Accrual Administration	1	1	4.5	4.5	40.5	6.5	42.5	8.25	85,937.50
14.4 Leave Accrual Administration	1	1	1	1	9	3	11	8.25	85,937.50
14.5 Leave Accrual Administration	1	1	1	1	9	3	11	8.25	85,937.50
15.1 Effective/End Dating Transactions	15	15	15	15	135	45	165	165.00	1,718,750.00
15.2 Effective/End Dating Transactions								58.50	609,375.00
15.3 Effective/End Dating Transactions	1	2	1	1	9	4	12	10.75	111,979.17
16 Additional Edits	2	2	2	2	18	6	22	22.00	229,166.67
17 Automate Intercampus Transfer	2	2	1	1	9	5	13	10.75	111,979.17
19.1 Salary Planning Reporting	2	2	2	2	18	6	22	22.00	229,166.67
19.2 Salary Planning Reporting								31.50	328,125.00
19 Salary Planning Reporting									
20 Action Notices	15	2	15	15	135	32	152	47.00	489,583.33
21 Library of form letters and tracking	2	2	1	1	9	5	13	10.75	111,979.17
22 Workflow enable processes	15	15	15	15	135	45	165	165.00	1,718,750.00
23 Enhance ARSM	2	1	1	1	9	4	12	9.50	98,958.33
24 Support Single Employee ID	1	1	1	1	9	3	11	8.25	85,937.50
25 Organizational Structure	9	4.5	1	1	9	14.5	22.5		-
26.1 Pay Plans and Calculations	2	4.5	2	2	18	8.5	24.5	24.50	255,208.33
26.2 Pay Plans and Calculations	2	4.5	2	2	18	8.5	24.5	24.50	255,208.33
26.3 Pay Plans and Calculations	4.5	9	4.5	4.5	40.5	18	54	54.00	562,500.00
Total Person Months	190	176.5	165.5	165.5	1489.5	532	1856		
Total Person Years	15.83333333	14.70833333	13.79166667	13.79166667	124.125	44.33333333	154.6666667		
Cost (Years x \$125,000/yr)	\$1,979,167	\$1,838,542	\$1,723,958	\$1,723,958	\$15,515,625	\$5,541,667	\$19,333,333		

9/26/2001

HRIS PPS Task Estimates - HIGH

(Low = 1mo, Med = 3,

Large = 6, XL = 12, SS = 18)

Task	Person Months				Total 1 Campus	Total 9 Campus	person months	cost
	Requirements	Programming	Campus Implementation	X 9 Campuses				
1.1 History Enhancements	1	3	3	3	7	31	31.00	322,916.67
1.2 History Enhancements	3	1	1	1	5	13	13.00	135,416.67
1.3 History Enhancements	6	6	3	3	15	39	39.00	406,250.00
1.4 History Enhancements	12	6	6	6	24	72	72.00	750,000.00
1.5 History Enhancements	3	3	1	1	7	15	15.00	156,250.00
2.1 Revamp Action Codes	3	3	3	3	9	33	36.00	375,000.00
2.2 Revamp Action Codes	3	3	3	3	9	33	33.00	343,750.00
2.3 Revamp Action Codes	3	6	3	3	12	36	39.00	406,250.00
2.4 Revamp Action Codes	6	12	12	12	30	126	132.00	1,375,000.00
3 Appointment/Distribution Restructure	1	6	3	3	10	34	34.00	354,166.67
4 Additional Appointment level data	12	3	6	6	21	69	69.00	718,750.00
5 Allow 'Non-employees'								
6 Accomodation data for disabled employees	3	3	1	1	7	15	15.00	156,250.00
7 Additonal Address data	3	3	3	3	9	33	33.00	343,750.00
8 Enhance Union data	6	3	3	3	12	36	36.00	375,000.00
9 Enhance layoff data	3	6	3	3	12	36	33.00	343,750.00
10.22.1 Additonal faculty data & reporting							29.00	302,083.33
10.22.2 Additonal faculty data & reporting							31.00	322,916.67
10.22.3 Additonal faculty data & reporting							126.00	1,312,500.00
10.22.4 Additonal faculty data & reporting							78.00	812,500.00
10.23 Additonal faculty data & reporting							129.00	1,343,750.00
10 Additional faculty data & reporting	50	19	36	36	105	393		-
11 Employee Health & Medical Informatio (med ctrs)	3	3	3	3	9	33	33.00	343,750.00
12.31.1 Enhance Data on Seperating Employees							114.00	1,187,500.00
12.31.3 Enhance Data on Seperating Employees							66.00	687,500.00
12.31.4 Enhance Data on Seperating Employees							66.00	687,500.00
12 Enhance Data on Separating Employees	15	30	24	24	69	261		-
13 Enhance Benefit Functions	6	3	1	1	10	18	18.00	187,500.00
14.1 Leave Accrual Administration	12	12	6	6	30	78	78.00	812,500.00
14.2 Leave Accrual Administration	6	12	6	6	24	72	78.00	812,500.00
14.3 Leave Accrual Administration	1	1	6	6	8	56	11.00	114,583.33
14.4 Leave Accrual Administration	1	1	1	1	3	11	11.00	114,583.33
14.5 Leave Accrual Administration	1	1	1	1	3	11	11.00	114,583.33
15.1 Effective/End Dating Transactions	18	18	18	18	54	198	198.00	2,062,500.00
15.2 Effective/End Dating Transactions							78.00	812,500.00
15.3 Effective/End Dating Transactions	1	3	1	1	5	13	15.00	156,250.00
16 Additional Edits	3	3	3	3	9	33	33.00	343,750.00
17 Automate Intercampus Transfer	3	3	1	1	7	15	15.00	156,250.00
19.1 Salary Planning Reporting	3	3	3	3	9	33	33.00	343,750.00
19.2 Salary Planning Reporting							69.00	718,750.00
19 Salary Planning Reporting								
20 Action Notices	18	3	18	18	39	183	63.00	656,250.00
21 Library of form letters and tracking	3	3	1	1	7	15	15.00	156,250.00
22 Workflow enable processes	18	18	18	18	54	198	198.00	2,062,500.00
23 Enhance ARSM	3	1	1	1	5	13	13.00	135,416.67
24 Support Single Employee ID	1	1	1	1	3	11	11.00	114,583.33
25 Organizational Structure	12	6	1	1	19	27		-
26.1 Pay Plans and Calculations	3	6	3	3	12	36	36.00	375,000.00
26.2 Pay Plans and Calculations	3	6	3	3	12	36	36.00	375,000.00
26.3 Pay Plans and Calculations	6	12	6	6	24	72	72.00	750,000.00
Total Person Months	258	235	216	216	709	2437		
Total Person Years	21.5	19.58333333	18	18	59.08333333	203.0833333		
Cost (Years x \$125,000/year)	\$2,687,500	\$2,447,917	\$2,250,000	\$2,250,000	\$7,385,417	\$25,385,417		

HRIS PPS Task Estimates

Task	SMALL		MEDIUM		LARGE	
	person months	cost	person months	cost	person months	cost
1.1 History Enhancements	10.50	109,375.00	20.75	216,145.83	31.00	322,916.67
1.2 History Enhancements	6.00	62,500.00	9.50	98,958.33	13.00	135,416.67
1.3 History Enhancements	15.00	156,250.00	27.00	281,250.00	39.00	406,250.00
1.4 History Enhancements	36.00	375,000.00	54.00	562,500.00	72.00	750,000.00
1.5 History Enhancements	6.50	67,708.33	10.75	111,979.17	15.00	156,250.00
<b>1 History Enhancements</b>		<b>770,833.33</b>		<b>1,270,833.33</b>		<b>1,770,833.33</b>
2.1 Revamp Action Codes	13.00	135,416.67	24.50	255,208.33	36.00	375,000.00
2.2 Revamp Action Codes	11.00	114,583.33	22.00	229,166.67	33.00	343,750.00
2.3 Revamp Action Codes	15.00	156,250.00	27.00	281,250.00	39.00	406,250.00
2.4 Revamp Action Codes	66.00	687,500.00	99.00	1,031,250.00	132.00	1,375,000.00
<b>2 Revamp Action Codes</b>		<b>1,093,750.00</b>		<b>1,796,875.00</b>		<b>2,500,000.00</b>
3 Appointment/Distribution Restructure	12.50	130,208.33	23.25	242,187.50	34.00	354,166.67
4 Additional Appointment level data	34.00	354,166.67	51.50	536,458.33	69.00	718,750.00
5 Allow 'Non-employees'						
6 Accomodation data for disabled employees	6.50	67,708.33	10.75	111,979.17	15.00	156,250.00
7 Additional Address data	11.00	114,583.33	22.00	229,166.67	33.00	343,750.00
8 Enhance Union data	13.00	135,416.67	24.50	255,208.33	36.00	375,000.00
9 Enhance layoff data	11.00	114,583.33	22.00	229,166.67	33.00	343,750.00
10.22.1 Additional faculty data & reporting	10.00	104,166.67	19.50	203,125.00	29.00	302,083.33
10.22.2 Additional faculty data & reporting	10.50	109,375.00	20.75	216,145.83	31.00	322,916.67
10.22.3 Additional faculty data & reporting	63.00	656,250.00	94.50	984,375.00	126.00	1,312,500.00
10.22.4 Additional faculty data & reporting	42.00	437,500.00	60.00	625,000.00	78.00	812,500.00
10.23 Additional faculty data & reporting	67.00	697,916.67	98.00	1,020,833.33	129.00	1,343,750.00
<b>10 Additional faculty data &amp; reporting</b>		<b>2,005,208.33</b>		<b>3,049,479.17</b>		<b>4,093,750.00</b>
11 Employee Health & Medical Informatio (med ctrs)	11.00	114,583.33	22.00	229,166.67	33.00	343,750.00
12.31.1 Enhance Data on Separating Employees	56.00	583,333.33	85.00	885,416.67	114.00	1,187,500.00
12.31.3 Enhance Data on Separating Employees	33.00	343,750.00	49.50	515,625.00	66.00	687,500.00
12.31.4 Enhance Data on Separating Employees	33.00	343,750.00	49.50	515,625.00	66.00	687,500.00
<b>12 Enhance Data on Separating Employees</b>		<b>1,270,833.33</b>		<b>1,916,666.67</b>		<b>2,562,500.00</b>
13 Enhance Benefit Functions	8.50	88,541.67	15.50	161,458.33	18.00	187,500.00
14.1 Leave Accrual Administration	39.00	406,250.00	58.50	609,375.00	78.00	812,500.00
14.2 Leave Accrual Administration	39.00	406,250.00	58.50	609,375.00	78.00	812,500.00
14.3 Leave Accrual Administration	5.50	57,291.67	8.25	85,937.50	11.00	114,583.33
14.4 Leave Accrual Administration	5.50	57,291.67	8.25	85,937.50	11.00	114,583.33
14.5 Leave Accrual Administration	5.50	57,291.67	8.25	85,937.50	11.00	114,583.33
<b>14 Leave Accrual Administration</b>		<b>984,375.00</b>		<b>1,476,562.50</b>		<b>1,968,750.00</b>
15.1 Effective/End Dating Transactions	132.00	1,375,000.00	165.00	1,718,750.00	198.00	2,062,500.00
15.2 Effective/End Dating Transactions	39.00	406,250.00	58.50	609,375.00	78.00	812,500.00
15.3 Effective/End Dating Transactions	6.50	67,708.33	10.75	111,979.17	15.00	156,250.00
<b>15 Effective/End Dating Transactions</b>		<b>1,848,958.33</b>		<b>2,440,104.17</b>		<b>3,031,250.00</b>
16 Additional Edits	11.00	114,583.33	22.00	229,166.67	33.00	343,750.00
17 Automate Intercampus Transfer	6.50	67,708.33	10.75	111,979.17	15.00	156,250.00
19.1 Salary Planning Reporting	11.00	114,583.33	22.00	229,166.67	33.00	343,750.00
19.2 Salary Planning Reporting	34.00	354,166.67	31.50	328,125.00	69.00	718,750.00
<b>19 Salary Planning Reporting</b>		<b>468,750.00</b>		<b>557,291.67</b>		<b>1,062,500.00</b>
20 Action Notices	31.00	322,916.67	47.00	489,583.33	63.00	656,250.00
21 Library of form letters and tracking	6.50	67,708.33	10.75	111,979.17	15.00	156,250.00
22 Workflow enable processes	132.00	1,375,000.00	165.00	1,718,750.00	198.00	2,062,500.00
23 Enhance ARSM	6.00	62,500.00	9.50	98,958.33	13.00	135,416.67
24 Support Single Employee ID	5.50	57,291.67	8.25	85,937.50	11.00	114,583.33
25 Organizational Structure						
26.1 Pay Plans and Calculations	13.00	135,416.67	24.50	255,208.33	36.00	375,000.00
26.2 Pay Plans and Calculations	13.00	135,416.67	24.50	255,208.33	36.00	375,000.00
26.3 Pay Plans and Calculations	36.00	375,000.00	54.00	562,500.00	72.00	750,000.00
<b>26 Pay Plans and Calculations</b>		<b>645,833.33</b>		<b>1,072,916.67</b>		<b>1,500,000.00</b>
Total Person Months	1,179		1,769		2,394	
Cost (Years x \$125,000/year)		12,276,041.67		18,421,875.00		24,937,500.00