

FY'12 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: January-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours																	FY'12 Estimate
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
HR/Payroll	FTE	Cunningham, Emily	Support - GIB	GIB	\$66.00	60	60	75	90	36	19	15	15	19	15	15	19	15	19	437	\$28,859	
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	60	60	75	30	30	131	105	105	131	105	105	131	1,069	\$70,538			
			Unallocated SW Development	0	\$66.00	0	0	0	0	54	0	0	0	0	0	0	0	0	54	\$3,564		
		DeSimone, Cynthia S	Support - GIB	GIB	\$66.00	0	40	0	32	48	24	19	19	24	19	59	200	485	\$31,997			
			AS: Pension Project	AS	\$66.00	152	40	40	16	0	0	0	0	0	0	0	0	248	\$16,368			
			AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	160	112	112	176	141	141	176	141	101	0	1,259	\$83,107			
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
			AS: Hrly Student Apmnts	AS	\$66.00	8	80	0	0	0	0	0	0	0	0	0	0	88	\$5,808			
		Donovan, Mary T	Support - GIB	GIB	\$66.00	0	99	124	144	160	136	120	120	150	120	120	150	1,443	\$95,251			
			AS: Pension Project	AS	\$66.00	160	61	76	16	0	0	0	0	0	0	0	313	\$20,645				
			HR: Pension Project - New Hires	HR	\$66.00	0	0	0	0	0	64	40	40	50	40	40	50	324	\$21,384			
		McCollin, Karon S	Support - GIB	GIB	\$66.00	32	32	40	48	0	0	0	0	0	0	0	152	\$10,032				
			AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	160	112	112	176	141	141	176	141	50	0	1,208	\$79,728			
			Unallocated SW Development	0	\$66.00	0	0	0	0	48	24	19	19	24	19	110	200	464	\$30,624			
			AS: Hrly Student Apmnts	AS	\$66.00	128	128	0	0	0	0	0	0	0	0	0	0	256	\$16,896			
		McGrath, Gregg	Support - GIB	GIB	\$66.00	40	99	124	144	160	170	160	160	200	160	160	200	1,777	\$117,295			
			AS: Pension Project	AS	\$66.00	120	61	76	16	0	0	0	0	0	0	0	0	273	\$18,005			
			AS: Year-End Processing	AS	\$66.00	0	0	0	0	0	30	0	0	0	0	0	0	30	\$1,980			
		Miller, Alan K	Support - GIB	GIB	\$66.00	139	139	174	160	160	200	160	160	200	160	160	200	2,012	\$132,818			
			AS: Pension Project	AS	\$66.00	21	21	26	0	0	0	0	0	0	0	0	0	68	\$4,462			
		Quern, Frank	Support - GIB	GIB	\$87.00	80	112	140	144	160	200	160	160	200	160	160	200	1,876	\$163,212			
			AS: Pension Project	AS	\$87.00	80	48	60	16	0	0	0	0	0	0	0	0	204	\$17,748			
		Roberts, Desiree	Support - GIB	GIB	\$66.00	59	120	174	160	160	200	160	160	200	160	160	200	1,913	\$126,271			
			AS: Pension Project	AS	\$66.00	101	40	26	0	0	0	0	0	0	0	0	0	167	\$11,009			
		Kogera, Jack J	Support - GIB	GIB	\$66.00	160	0	0	128	32	0	160	32	200	0	0	0	712	\$46,992			
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
			AS: APR 2.0 - Implementation	AS	\$66.00	0	160	200	32	128	200	0	128	0	160	160	200	1,368	\$90,288			
		Jones-Brinkley, Lisa	Support - GIB	GIB	\$66.00	160	160	200	160	160	0	0	0	0	0	0	840	\$55,440				
			HR: Pension Project - New Hires	HR	\$66.00	0	0	0	0	0	100	80	80	100	80	80	100	620	\$40,920			
			HR: Total Compensation Statement	HR	\$66.00	0	0	0	0	0	50	40	40	50	40	40	50	310	\$20,460			
			SE: Outside Professional Activities	SE	\$66.00	0	0	0	0	0	50	40	40	50	40	40	50	310	\$20,460			
FTE Total						1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	20,280	\$1,382,160			
HR/Payroll Total						1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	20,280	\$1,382,160			

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Fin, EHS, Sourcing, Facilities	FTE	Casey, Robert P	AS: RFP Release 1.1	AS	\$66.00	40	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640	
			Support - GIB	GIB	\$66.00	0	40	50	40	80	100	80	80	100	80	80	100	830	\$54,780	
			VPF: GI - Planning	VPF	\$66.00	120	120	150	120	32	40	80	80	50	0	0	0	792	\$52,272	
			Unallocated SW Development	0	\$66.00	0	0	0	0	48	60	0	0	50	80	80	100	418	\$27,588	
		Collier, Darrell Lee	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Le Vie Jr, Kenneth F	Support - GIB	GIB	\$66.00	160	160	170	136	136	170	160	160	200	160	160	200	1,972	\$130,152	
			AS: Year-End Processing	AS	\$66.00	0	0	30	24	24	30	0	0	0	0	0	0	108	\$7,128	
		Cunningham, Siobhan	Support - GIB	GIB	\$87.00	80	80	100	160	160	200	160	160	200	160	160	200	1,820	\$158,340	
			VPF: GI - Planning	VPF	\$87.00	80	80	100	0	0	0	0	0	0	0	0	0	260	\$22,620	
		Zhovnirovsky, Margarita	Support - GIB	GIB	\$66.00	96	96	120	128	128	160	79	47	80	96	96	120	1,247	\$82,284	
			VPF: GI - Planning	VPF	\$66.00	32	32	40	0	0	0	32	32	40	0	0	0	208	\$13,728	
			AS: Facilities Mobile Device	AS	\$66.00	0	0	0	0	0	0	17	49	40	32	32	40	209	\$13,812	
		Fragala, James	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	40	40	50	40	120	150	1,480	\$97,680	
			AS: Facilities Mobile Device	AS	\$66.00	0	0	0	0	0	0	120	120	150	120	40	50	600	\$39,600	
	Hann, Kristen	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
	FTE Total						1,088	1,088	1,360	1,088	1,088	1,360	1,088	1,088	1,360	1,088	1,088	1,360	14,144	\$977,184
	Consu	Ullman, Martin	Support - GIB	GIB	\$175.00	0	28	4	0	0	0	0	0	0	0	0	0	0	32	\$5,600
		Shiong, Beverly	Enhancement - GIB	GIB	\$125.00	200	127	127	127	127	127	0	0	0	0	0	0	0	833	\$104,156
		Hann, Kristen (Consultant)	Support - GIB	GIB	\$96.00	0	80	152	117	0	0	0	0	0	0	0	0	349	\$33,504	
	Consult Total						200	235	283	244	127	127	0	0	0	0	0	0	1,214	\$143,260
Fin, EHS, Sourcing, Facilities Total						1,288	1,323	1,643	1,332	1,215	1,487	1,088	1,088	1,360	1,088	1,088	1,360	15,358	\$1,120,444	

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Admin Strategy and Project Management	FTE	DuLong, Veronica R	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
		Kulkarni, Shridhar	Support - GIB	GIB	\$66.00	128	120	150	120	112	140	0	0	0	0	0	0	0	770	\$50,820
			Unallocated SW Development	0	\$66.00	0	0	0	0	8	10	0	0	0	0	0	0	0	18	\$1,188
			AS: APR 2.0 - Implementation	AS	\$66.00	0	40	50	40	40	50	0	0	0	0	0	0	0	220	\$14,520
			AS: SAP Discovery and ESS Assessment	AS	\$66.00	32	0	0	0	0	0	0	0	0	0	0	0	0	32	\$2,112
		Wen, Hao	Support - GIB	GIB	\$66.00	56	120	150	120	120	136	26	26	32	26	101	126	1,038	\$68,482	
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	40	40	50	40	40	64	51	51	64	51	19	24	535	\$35,297	
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	43	43	54	43	0	0	184	\$12,118	
	Walsh, Douglas	AS: SAP Discovery and ESS Assessment	AS	\$66.00	64	0	0	0	0	0	40	40	50	40	40	40	50	324	\$21,384	
		Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
	FTE Total						640	640	800	640	640	800	480	480	600	480	480	600	7,280	\$567,840
	Consu	Du Toit, Anri	AS: Enterprise Learning-P2 - Implementation	AS	\$110.00	124	180	16	0	0	0	0	0	0	0	0	0	0	320	\$35,200
			AS: RFP Release 1.1	AS	\$180.00	5	0	0	0	0	0	0	0	0	0	0	0	0	5	\$900
		Kirkpatrick, Dudley	AS: Enterprise Learning-P2 - Implementation	AS	\$180.00	222	220	100	160	160	190	120	200	200	160	80	80	1,892	\$340,560	
AS: Hrly Student Appointments - Imp			AS	\$180.00	0	0	0	0	0	10	8	8	10	8	0	0	44	\$7,920		
AS: SAP Discovery and ESS Assessment			AS	\$180.00	0	0	0	0	0	0	32	32	40	16	16	20	156	\$28,080		
Meyer, Ronald		AS: Enterprise Learning-P2 - Implementation	AS	\$164.00	0	63	117	120	120	200	160	160	200	160	0	0	1,300	\$213,200		
		AS: ESS / MSS Technology Assessment	AS	\$164.00	0	0	0	0	0	0	50	50	50	50	50	50	300	\$49,200		
van der Bijl, Leendert		AS: Enterprise Learning-P2 - Implementation	AS	\$220.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Smith, Quintin		AS: Enterprise Learning-P2 - Implementation	AS	\$182.00	86	123	43	128	128	160	128	160	200	160	40	40	1,396	\$254,072		
Sharma, Jyoti		AS: Hrly Student Appointments - Imp	AS	\$118.00	0	0	33	125	125	176	125	125	165	125	125	0	1,124	\$132,632		
		AS: Hrly Student Apmnts	AS	\$118.00	151	191	0	0	0	0	0	0	0	0	0	0	342	\$40,356		
Ang, Zach		AS: RFP Release 1.1	AS	\$170.00	39	0	0	0	0	0	0	0	0	0	0	0	39	\$6,630		
		VPF: GI - Planning	VPF	\$170.00	126	184	96	170	0	0	0	0	0	0	0	0	576	\$97,920		
Patcha, Sharath		AS: Enterprise Learning-P2 - Implementation	AS	\$164.00	194	191	175	160	160	200	160	160	200	160	160	160	2,080	\$341,120		
Nadendla, Sandeep		Support - GIB	GIB	\$140.00	120	120	152	192	0	0	0	0	0	0	0	0	584	\$81,760		
Meyer, Ronald - EPI Use APR 2.0		AS: ESS / MSS Technology Assessment	AS	\$175.00	0	0	0	0	0	0	50	50	50	50	50	50	300	\$52,500		
Crane, Jacob		AS: ESS / MSS Technology Assessment	AS	\$190.00	0	0	0	50	50	50	50	50	50	50	50	50	450	\$85,500		
Mehta, Anang		Support - GIB	GIB	\$350.75	160	120	150	120	0	0	0	0	0	0	0	0	550	\$192,913		
Cherny, Simon		Support - GIB	GIB	\$175.00	0	277	0	0	0	0	0	0	0	0	0	0	277	\$48,475		
Kappala, Venkatesh	AS: Hrly Student Apmnts	AS	\$170.00	176	160	0	0	0	0	0	0	0	0	0	0	336	\$57,120			

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Admin Strategy and Project Management	Consu	EPI Use - ESS Assessment	AS: SAP Discovery and ESS Assessment	AS	\$170.00	313	0	34	0	0	0	0	0	0	0	0	0	0	347	\$58,990
		SAP - ESS Assessment	Support - GIB	GIB	\$268.00	13	0	0	0	0	0	0	0	0	0	0	0	0	13	\$3,350
		Weggelaar, Shawn	AS: APR 2.0 - Implementation	AS	\$190.00	0	0	0	0	80	100	80	80	100	80	80	0	0	600	\$114,000
		OpenText- IXOS Upgrade	AS: APR 2.0 - Implementation	AS	\$250.00	0	0	0	80	64	0	80	0	0	0	0	0	0	224	\$56,000
		Porwal, Yatish	AS: APR 2.0 - Implementation	AS	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		zAS: New Consult - Developer (\$125/hr)	AS: APR 2.0 - Implementation	AS	\$125.00	0	0	0	0	160	0	0	0	0	0	0	0	0	160	\$20,000
		Snyman, Paul	AS: ESS / MSS Technology Assessment	AS	\$220.00	0	0	0	0	0	0	10	10	10	10	10	10	10	60	\$13,200
		Volman, Danielle	AS: Enterprise Learning-P2 - Implementation	AS	\$20.00	209	196	16	0	0	0	0	0	0	0	0	0	0	421	\$8,410
		Richason, Erin	AS: Enterprise Learning-P2 - Implementation	AS	\$317.00	0	0	8	0	0	0	0	0	0	0	0	0	0	8	\$2,536
			AS: Hrly Student Appointments - Imp	AS	\$317.00	0	0	8	0	0	0	0	0	0	0	0	0	0	8	\$2,536
		Gorman, David	Support - GIB	GIB	\$245.00	0	0	120	0	0	0	0	0	0	0	0	0	0	120	\$29,400
		Otero, Roberto	AS: AMS Support	AS	\$175.00	0	0	0	0	0	0	0	131	132	131	132	131	131	657	\$114,975
		Adunutala, Kiran	AS: APR 2.0 - Implementation	AS	\$86.00	0	0	0	0	0	0	160	160	40	0	0	0	0	360	\$30,960
		Veleuswamy, Jagadesh	AS: APR 2.0 - Implementation	AS	\$102.11	0	0	0	0	0	0	160	160	200	160	128	232	1,040	\$106,194	
		Shaffer, Phil	AS: Key Processes	AS	\$153.00	0	0	0	0	0	0	50	160	100	0	0	0	310	\$47,430	
Wong, James	AS: Key Processes	AS	\$153.00	0	0	0	0	0	0	50	160	100	0	0	0	310	\$47,430			
McKay, Karen	AS: Key Processes	AS	\$153.00	0	0	0	0	0	0	10	10	10	0	0	0	30	\$4,590			
Consult Total						1,938	2,025	1,068	1,305	1,047	1,086	1,483	1,866	1,857	1,320	921	823	16,738	\$2,726,059	
Admin Strategy and Project Management Total						2,578	2,665	1,868	1,945	1,687	1,886	1,963	2,346	2,457	1,800	1,401	1,423	24,018	\$3,293,899	
Grand Total						5,425	5,548	5,460	4,837	4,462	5,323	4,611	4,994	5,767	4,448	4,049	4,733	59,656	\$5,796,503	