

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: April-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours													FY'12 Estimate
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Education Course Management	Consu	Taylor, Andrew	ES: Gradebook Rewrite	ES	\$19.20	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
			ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
	Consult Total						0	0	0	0	0	0	40	80	100	80	80	100	480
Education Course Management Total						0	0	0	0	0	0	40	80	100	80	80	100	480	\$9,216

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Education Project Management	FTE	Lewis, Madge	ES: Transcript Req. and Retrieval Implement	ES	\$87.00	64	128	140	112	32	0	0	0	0	0	0	0	0	476	\$41,412	
			ES: WebLogic Server Migration	ES	\$87.00	80	16	0	0	0	0	0	0	0	0	0	0	0	0	96	\$8,352
			Support - GIB	GIB	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: IAP	ES	\$87.00	16	16	60	48	64	100	80	80	100	80	80	100	824	\$71,688		
			ES: Workflow & Assignment Revision(WARP)	ES	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	684	\$59,508		
		Singer, Lori	ES: Online Registration	ES	\$87.00	0	0	0	0	0	20	16	48	0	0	0	0	0	0	84	\$7,308
			ES: Scheduling Analysis	ES	\$87.00	80	80	100	80	48	60	0	0	0	0	0	0	0	448	\$38,976	
			Support - GIB	GIB	\$87.00	48	48	20	48	64	60	48	16	40	48	32	40	512	\$44,544		
			ES: Student Accounts Implementation	ES	\$87.00	32	32	80	32	48	60	48	48	60	48	64	80	632	\$54,984		
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	48	48	60	48	64	80	348	\$30,276		
		Taher, Zahida	ES: Intelligent Messaging	ES	\$87.00	0	0	0	0	0	0	0	0	40	16	0	0	0	56	\$4,872	
			ES: Java 6 upgrade	ES	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	136	\$11,832	
			ES: Online Grading	ES	\$87.00	96	96	120	96	96	120	64	64	120	80	80	100	1,132	\$98,484		
			Support - GIB	GIB	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: Online Financial Aid Decisions	ES	\$87.00	0	0	0	0	32	40	64	64	40	0	0	0	240	\$20,880		
		FTE Total	ES: Digitzn Forms & Petitions Assess	ES	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	136	\$11,832	
			ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	32	40	32	32	40	80	80	100	436	\$37,932		
						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$542,880		

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Education Project	Consu	Gadi, Silpa	ES: Online Grading	ES	\$80.00	0	0	0	60	0	0	0	0	0	0	0	0	0	60	\$4,800	
			ES: Online Registration	ES	\$80.00	160	160	200	0	0	0	0	0	0	0	0	0	0	0	520	\$41,600
			Support - GIB	GIB	\$80.00	0	0	0	60	0	0	80	160	200	160	160	200	1,020		\$81,600	
		Gundraju, Ramkrishna	ES: Online Registration	ES	\$87.00	160	80	0	0	0	0	0	0	0	0	0	0	0	0	240	\$20,880
			Support - GIB	GIB	\$87.00	0	80	200	160	160	100	0	0	0	0	0	0	0	0	700	\$60,900
			ES: IAP	ES	\$87.00	0	0	0	0	0	100	160	160	200	160	160	200	1,140		\$99,180	
		O'Toole, Eoin	Enhancement - GIB	GIB	\$120.00	0	0	0	0	0	0	136	160	200	0	0	0	0	0	496	\$59,520
			ES: Transcript Req. and Retrieval Implement	ES	\$120.00	160	160	200	160	160	200	24	0	0	0	0	0	0	0	1,064	\$127,680
			Support - GIB	GIB	\$120.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Principato, Bob	ES: IAP	ES	\$120.00	0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$62,400	
			ES: Scheduling Analysis	ES	\$120.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$124,800
			Support - GIB	GIB	\$120.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Thanga-Raja, Lakshmi	ES: Scheduling Implementation	ES	\$120.00	0	0	0	0	0	0	0	160	80	100	80	80	100	600	\$72,000	
			ES: Intelligent Messaging	ES	\$120.00	0	0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800	
			ES: Online Registration	ES	\$200.00	160	160	40	0	0	0	0	0	0	0	0	0	0	360	\$72,000	
		Veera, Sedhu	Support - GIB	GIB	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Online Registration Phase 2	ES	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$105.00	0	0	0	120	120	0	0	120	0	0	0	0	0	360	\$37,800	
		Weblogic Consultant	ES: Digitzn Forms & Petitions Assess	ES	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	0	560	\$58,800
			ES: Digitzn Forms & Petitions Implement	ES	\$105.00	0	0	0	0	40	200	160	40	200	0	0	0	0	640	\$67,200	
			Support - GIB	GIB	\$100.00	160	160	0	0	0	0	0	0	0	0	0	0	0	320	\$32,000	
		zES: New Consult - Developer (\$125/hr)	Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Digitzn Forms & Petitions Implement	ES	\$125.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$45,000	
		Toomey, Dan	ES: Online Grading	ES	\$105.00	0	0	100	80	160	200	160	80	50	20	20	0	0	870	\$91,350	
			ES: Online Registration	ES	\$105.00	160	160	100	80	0	0	0	80	0	0	0	0	580	\$60,900		
			ES: Intelligent Messaging	ES	\$105.00	0	0	0	0	0	0	0	0	150	140	140	200	630	\$66,150		
		zES: New Consult - BSA (\$100/hr)	ES: Gradebook Rewrite	ES	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000		
			ES: Stellar NG Attendance Module	ES	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000		
		Consult Total						1,280	1,280	1,240	920	800	1,000	880	960	1,400	960	1,120	1,400	13,240	\$1,411,360
		Education Project Management Total						1,760	1,760	1,840	1,400	1,280	1,600	1,360	1,440	2,000	1,440	1,600	2,000	19,480	\$1,954,240

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Education Software Development and Operations	FTE	Cole, Benjamin	ES: WebLogic Server Migration	ES	\$66.00	136	40	0	0	0	0	0	0	0	0	0	0	176	\$11,616		
			Support - GIB	GIB	\$66.00	8	88	160	80	80	100	80	80	100	80	80	100	1,036	\$68,376		
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	16	32	40	80	80	100	80	80	100	80	80	100	868	\$57,288		
		Crumrine, Roberta C	Support - GIB	GIB	\$66.00	160	80	100	80	80	100	128	128	60	48	80	100	1,144	\$75,504		
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	100	80	80	100	360	\$23,760			
			ES: Oracle Forms Replacmnt P1	ES	\$66.00	0	80	100	80	80	100	32	32	40	0	0	0	544	\$35,904		
		Dunn, Shawn P	ES: Intelligent Messaging	ES	\$66.00	0	0	0	0	0	0	0	0	0	32	0	0	32	\$2,112		
			ES: Online Grading	ES	\$66.00	160	160	200	80	16	0	0	0	0	0	0	0	616	\$40,656		
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Greene, Joseph D	ES: IAP	ES	\$66.00	0	0	0	80	144	200	160	160	200	160	160	200	1,464	\$96,624		
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	128	128	100	16	0	0	0	0	0	0	0	0	372	\$24,552		
			Support - GIB	GIB	\$66.00	32	32	100	104	48	0	160	112	60	48	48	60	804	\$53,064		
		Larson, Leo	ES: Student Accounts Implementation	ES	\$66.00	0	0	0	40	112	200	0	48	140	112	112	140	904	\$59,664		
			ES: Java 6 upgrade	ES	\$87.00	16	16	20	32	0	0	0	0	0	0	0	0	84	\$7,308		
			Support - GIB	GIB	\$87.00	144	112	120	80	112	160	128	128	110	128	128	160	1,510	\$131,370		
			ES: Student Accounts Implementation	ES	\$87.00	0	16	40	32	32	40	32	32	40	32	32	40	368	\$32,016		
			ES: Oracle Forms Replacmnt P1	ES	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	68	\$5,916		
		Menlibai, Sorina Monica	AS: Hrly Student Apmt Impl	AS	\$87.00	0	0	0	0	0	0	0	0	0	50	0	0	50	\$4,350		
			ES: Online Grading	ES	\$66.00	0	0	100	80	0	40	32	80	100	16	80	100	628	\$41,448		
			Support - GIB	GIB	\$66.00	160	160	100	80	160	160	128	80	100	64	64	100	1,356	\$89,496		
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	80	16	0	96	\$6,336			
			Zemon, Stanley A	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	200	128	160	200	2,048	\$135,168		
		Weiss, Jennifer	ES: IAP	ES	\$66.00	0	0	0	0	0	0	0	0	32	0	0	32	\$2,112			
			ES: WebLogic Server Migration	ES	\$66.00	96	16	0	0	0	0	0	0	0	0	0	0	112	\$7,392		
			Support - GIB	GIB	\$66.00	48	112	160	160	96	100	0	0	0	0	0	0	676	\$44,616		
		Adams Jr, Robert J.	ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	16	32	40	0	64	100	160	160	200	160	160	200	1,292	\$85,272		
			ES: Transcript Req. and Retrieval Implement	ES	\$66.00	128	160	200	32	32	40	16	0	0	0	0	0	608	\$40,128		
			Support - GIB	GIB	\$66.00	32	0	0	128	128	160	144	160	200	160	160	200	1,472	\$97,152		
		Brown, Stuart W	ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: Scheduling Analysis	ES	\$66.00	160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$68,640		
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Christiansen, Charles A	ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640	
			ES: Online Grading	ES	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Unallocated SW Development		0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		FTE Total						1,760	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	22,880	\$1,553,760

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Software	Consu	Raghava, Viswanath	Support - GIB	GIB	\$85.00	0	0	0	0	0	0	100	0	0	0	0	0	0	100	\$8,500	
			ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	100	160	160	200	160	160	200	160	200	1,980	\$168,300
		Channamsett, Suresh	ES: Online Grading	ES	\$85.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$176,800	
		Java 6 Upgrade Consultants	Support - GIB	GIB	\$272.00	160	160	0	0	0	0	0	0	0	0	0	0	0	0	320	\$87,040
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$228,800	
		Spierer, Jonathan	Support - GIB	GIB	\$95.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Online Financial Aid Decisions	ES	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	0	80	\$7,600
			ES: Workflow & Assignment Revision(WARP)	ES	\$95.00	160	160	200	80	0	0	0	0	0	0	0	0	0	0	600	\$57,000
		Hickey, Faith	Support - GIB	GIB	\$166.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Student Accounts Implementation	ES	\$166.50	0	0	0	160	160	200	160	160	200	160	160	200	160	200	1,560	\$259,740
		Magsino, Jonathan	Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	0	40	40	40	40	40	40	240	\$30,000
			ES: Housing Replacement Analysis	ES	\$125.00	0	0	0	120	160	200	120	120	160	120	120	120	160	1,280	\$160,000	
		Consult Total						800	800	800	920	800	1,000	800	800	1,000	800	800	1,000	10,320	\$1,183,780
Education Software Development and Operations Total						2,560	2,560	3,000	2,680	2,560	3,200	2,560	2,560	3,200	2,560	2,560	3,200	33,200	\$2,737,540		

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Admin Strategy and Project Management	Consu	Deo, Anilrudha	Support - GIB	GIB	\$105.00	160	160	200	0	40	200	160	0	0	0	0	0	920	\$96,600
			ES: Student Accounts Implementation	ES	\$105.00	0	0	0	0	0	0	0	160	150	160	160	200	830	\$87,150
			AS: Hrly Student Apmt Impl	AS	\$105.00	0	0	0	160	120	0	0	0	50	0	0	0	330	\$34,650
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$218,400
Admin Strategy and Project Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$218,400

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Business Systems Analysis	FTE	Canavan, Brian	ES: Online Grading	ES	\$87.00	32	32	40	32	48	80	48	48	40	32	32	40	504	\$43,848		
			ES: Scheduling Analysis	ES	\$87.00	48	64	20	32	32	40	0	0	0	0	0	0	0	236	\$20,532	
			ES: Transcript Req. and Retrieval Implement	ES	\$87.00	0	0	80	32	32	20	0	0	0	0	0	0	0	164	\$14,268	
			Support - GIB	GIB	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Digitzn Forms & Petitions Assess	ES	\$87.00	48	32	20	32	0	0	0	0	0	0	0	0	0	132	\$11,484	
			ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	32	40	48	48	40	32	32	40	312	\$27,144		
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	48	48	70	56	56	70	348	\$30,276		
			ES: Enrollment Management	ES	\$87.00	0	0	0	0	0	0	0	0	30	24	24	30	108	\$9,396		
		Collins, Andrea M	ES: Intelligent Messaging	ES	\$87.00	32	32	40	32	16	20	16	16	20	16	16	20	276	\$24,012		
			ES: Scheduling Analysis	ES	\$66.00	40	40	50	40	40	40	0	0	0	0	0	0	250	\$16,500		
			Support - GIB	GIB	\$66.00	120	120	150	120	120	160	128	128	160	128	128	160	1,622	\$107,052		
		Stevenson, Joanne Y	ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	32	32	40	32	32	40	208	\$13,728	
			Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
		Winerman, Seth M	ES: Online Registration	ES	\$66.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056	
			Support - GIB	GIB	\$66.00	8	32	40	32	32	30	24	48	80	64	64	120	574	\$37,884		
			ES: IAP	ES	\$66.00	136	128	160	128	128	170	136	80	40	32	32	0	1,170	\$77,220		
			ES: Enrollment Management	ES	\$66.00	0	0	0	0	0	0	0	32	80	64	64	80	320	\$21,120		
		Leffler, Lee	Support - GIB	GIB	\$66.00	48	48	60	48	48	100	48	48	60	48	48	60	664	\$43,824		
			ES: Digitzn Forms & Petitions Assess	ES	\$66.00	112	112	140	112	0	0	0	0	0	0	0	476	\$31,416			
			ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	112	100	112	112	140	112	112	140	940	\$62,040		
		Burfeind, Matthew S	ES: Transcript Req. and Retrieval Implement	ES	\$87.00	32	16	20	16	0	0	0	0	0	0	0	0	84	\$7,308		
			Support - GIB	GIB	\$87.00	128	144	180	96	64	120	96	144	80	80	80	100	1,312	\$114,144		
			ES: Online Financial Aid Decisions	ES	\$87.00	0	0	0	48	96	80	64	16	20	0	0	0	324	\$28,188		
			ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	0	0	0	100	80	80	100	360	\$31,320			
		Runnion, Ross I	ES: Java 6 upgrade	ES	\$66.00	16	16	40	16	0	0	0	0	0	0	0	0	88	\$5,808		
			Support - GIB	GIB	\$66.00	64	64	40	32	32	40	96	16	20	32	64	80	580	\$38,280		
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	80	80	100	80	80	100	48	64	80	32	16	20	780	\$51,480		
			ES: Housing Replacement Analysis	ES	\$66.00	0	0	0	16	32	20	0	64	80	64	64	80	420	\$27,720		
			ES: Graduate Admissions	ES	\$66.00	0	0	0	0	0	20	16	16	20	32	16	20	140	\$9,240		
		Sahlstrom, Janet L	ES: PowerFAIDS Recomend Implementation	ES	\$66.00	0	0	20	16	16	20	0	0	0	0	0	0	72	\$4,752		
			ES: Online Grading	ES	\$87.00	0	0	120	96	96	120	96	16	0	0	0	0	544	\$47,328		
			Support - GIB	GIB	\$87.00	160	160	80	64	64	80	64	80	120	96	96	120	1,184	\$103,008		
			ES: Housing Replacement Analysis	ES	\$87.00	0	0	0	0	0	0	0	64	80	64	64	80	352	\$30,624		
		FTE Total						1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,640	\$1,272,960
		Consu	Powers, Jessica	ES: Online Financial Aid Decisions	ES	\$92.40	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
				ES: Student Accounts Implementation	ES	\$92.40	160	72	0	0	0	0	0	0	0	0	0	0	232	\$21,437	
		Consult Total						160	72	0	0	0	0	0	0	0	0	232	\$21,437		
		Business Systems Analysis Total						1,440	1,352	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,872	\$1,294,397

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: April-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours													FY'12 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Learning Management App. & Services	FTE	Calzaretta, Joseph A	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184	
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184	
		Chiang, Jeanne	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184	
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184	
		Colodzin, Robin	Support - GIB	GIB	\$66.00	42	42	53	42	42	53	42	42	53	42	42	53	546	\$36,036	
			ES: Gradebook Rewrite	ES	\$66.00	98	98	123	42	42	53	42	42	53	42	42	53	728	\$48,048	
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	56	56	70	56	56	70	56	56	70	546	\$36,036	
		Dong, Qing	Support - GIB	GIB	\$66.00	43	43	54	43	43	54	43	43	54	43	43	54	562	\$37,066	
			ES: Gradebook Rewrite	ES	\$66.00	101	101	126	43	43	54	43	43	54	43	43	54	749	\$49,421	
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	58	58	72	58	58	72	58	58	72	562	\$37,066	
		Jaeger, Derek	Support - GIB	GIB	\$87.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$54,288	
			ES: Gradebook Rewrite	ES	\$87.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$72,384	
			ES: Stellar NG Attendance Module	ES	\$87.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$54,288	
		Saigal, Ranjani	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184	
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184	
	McJohn, Judith A.	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184		
		ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
		ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184		
	FTE Total						1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	14,092	\$973,752
	Consult	Stronge, Devin	ES: Gradebook Rewrite	ES	\$24.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$28,800	
			ES: Stellar NG Attendance Module	ES	\$24.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$21,120	
		Shilman, Vadim	ES: Gradebook Rewrite	ES	\$85.00	160	160	100	80	0	0	0	0	0	0	0	0	500	\$42,500	
			ES: Stellar NG Attendance Module	ES	\$85.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$15,300	
		Medeiros, Samantha	Support - GIB	GIB	\$19.20	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$39,936	
		Chavez, Josue	ES: Gradebook Rewrite	ES	\$19.20	80	80	100	40	40	50	20	0	0	0	0	0	410	\$7,872	
			ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	40	40	50	20	0	0	0	0	0	150	\$2,880	
		Pourian, Kianous	ES: Gradebook Rewrite	ES	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
ES: Stellar NG Attendance Module			ES	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130		
Wilson, Patrick		ES: Gradebook Rewrite	ES	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800		
		ES: Stellar NG Attendance Module	ES	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320		
Consult Total						720	720	1,000	880	720	900	680	640	800	640	640	800	9,140	\$579,788	
Learning Management App. & Services Total						1,804	1,804	2,355	1,964	1,804	2,255	1,764	1,724	2,155	1,724	1,724	2,155	23,232	\$1,553,540	

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: April-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
Technical Architect & Framework Manager	FTE	Tanner, David E	ES: Online Grading	ES	\$66.00	160	160	100	0	0	0	0	0	0	0	0	0	0	420	\$27,720
			Support - GIB	GIB	\$66.00	0	0	100	160	160	200	160	152	190	152	152	190	1,616	\$106,656	
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	0	0	0	0	8	10	8	8	10	44	\$2,904	
		Turner, Stephen	ES: Online Registration	ES	\$66.00	0	0	0	0	0	20	16	16	0	0	0	0	0	52	\$3,432
			ES: Scheduling Analysis	ES	\$66.00	0	0	40	32	32	10	0	0	0	0	0	114	\$7,524		
			Support - GIB	GIB	\$66.00	80	80	120	128	120	160	128	128	160	128	128	160	1,520	\$100,320	
			ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432	
		Leung, Felicia W	ES: Intelligent Messaging	ES	\$66.00	80	80	40	0	0	0	0	0	20	16	16	20	272	\$17,952	
			ES: Online Registration	ES	\$66.00	160	160	40	0	0	80	32	0	0	0	0	0	472	\$31,152	
			Support - GIB	GIB	\$66.00	0	0	160	160	160	100	112	144	180	152	152	190	1,510	\$99,660	
			ES: IAP	ES	\$66.00	0	0	0	0	0	10	8	8	10	8	8	10	62	\$4,092	
				ES: Online Financial Aid Decisions	ES	\$66.00	0	0	0	0	0	10	8	8	10	0	0	0	36	\$2,376
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240
Technical Architect & Framework Manager Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$411,840	

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: April-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours													FY'12 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Systems Hq	Consu	Morisetti, Veera	Support - GIB	GIB	\$83.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Workflow & Assignment Revision(WARP)	ES	\$83.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$86,320	
		Abraham, Saju	Support - GIB	GIB	\$89.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Graduate Admissions	ES	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280		
		Hafez, Shahla	ES: Scheduling Implementation	ES	\$110.00	0	0	0	0	0	0	0	24	200	160	160	200	744	\$81,840		
		Little, Rene	Support - GIB	GIB	\$129.31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Enrollment Management	ES	\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069		
			ES: Intelligent Messaging	ES	\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069		
		Matta, Nagesh	Support - GIB	GIB	\$89.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Graduate Admissions	ES	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280		
Consult Total						0	0	0	0	0	0	400	504	800	640	640	800	3,784	\$384,858		
Education Systems Hq Total						0	0	0	0	0	0	400	504	800	640	640	800	3,784	\$384,858		
Grand Total						8,204	8,116	9,595	7,964	7,564	9,455	8,044	8,228	10,655	8,364	8,524	10,655	105,368	\$8,564,030		