

FY'12 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: February-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	90	19	15	15	19	15	15	19	491	\$32,423
			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	0	0	0	0	0	0	0	0	0	0
		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
		Donovan, Mary T	AS: Hrly Student Apmnts	AS	\$66.00	8	80	0	0	0	0	0	0	0	0	0	0	88	\$5,808
			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	0	313	\$20,645
		McCollin, Karon S	HR: Pension Project - New Hires	HR	\$66.00	0	0	0	0	0	64	40	40	50	40	40	50	324	\$21,384
			Support - GIB	GIB	\$66.00	32	32	40	48	48	24	19	19	24	19	0	0	306	\$20,170
			AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	160	112	112	176	141	141	176	141	50	0	1,208	\$79,728
		McGrath, Gregg	Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	110	200	310	\$20,486
			AS: Hrly Student Apmnts	AS	\$66.00	128	128	0	0	0	0	0	0	0	0	0	0	256	\$16,896
			Support - GIB	GIB	\$66.00	40	99	124	144	160	170	160	160	200	160	160	200	1,777	\$117,295
		Miller, Alan K	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
			Support - GIB	GIB	\$66.00	139	139	174	160	160	200	160	160	200	160	160	200	2,012	\$132,818
		Quern, Frank	AS: Pension Project	AS	\$66.00	21	21	26	0	0	0	0	0	0	0	0	0	68	\$4,462
			Support - GIB	GIB	\$87.00	80	112	140	144	160	200	160	160	200	160	160	200	1,876	\$163,212
		Roberts, Desiree	AS: Pension Project	AS	\$87.00	80	48	60	16	0	0	0	0	0	0	0	0	204	\$17,748
			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	0	0	0	80	160	0	0	40	50	40	40	50	460	\$30,360
			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	0	0	0	0	0	90	\$5,940		
FTE Total						1,400	1,400	1,750	1,480	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	19,680	\$1,342,560
HR/Payroll Total						1,400	1,400	1,750	1,480	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	19,680	\$1,342,560

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						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	0	40	\$2,640
			Support - GIB	GIB	\$66.00	0	40	50	40	128	160	80	80	150	136	120	200	1,184	\$78,144	
			VPF: GI - Planning	VPF	\$66.00	120	120	150	120	32	40	80	80	50	24	40	0	856	\$56,496	
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		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	96	32	80	96	96	120	1,248	\$82,368	
	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	0	64	40	32	32	40	208	\$13,728		
	Fragala, James	Support - GIB	GIB	\$66.00	0	0	0	0	80	200	40	40	50	40	120	150	720	\$47,520		
		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	0	0	0	80	160	200	160	160	200	160	160	200	1,480	\$97,680		
	FTE Total						768	768	960	848	1,008	1,360	1,088	1,088	1,360	1,088	1,088	1,360	12,784	\$887,424
	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	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						968	1,003	1,243	1,092	1,135	1,487	1,088	1,088	1,360	1,088	1,088	1,360	13,998	\$1,030,684	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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		
			Support - GIB	GIB	\$66.00	128	120	150	120	112	140	0	0	0	0	0	0	0	770	\$50,820	
		Kulkarni, Shridhar	Unallocated SW Development	0	\$66.00	0	0	0	0	8	10	0	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	69	69	86	69	101	126	1,221	\$80,599		
			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	0	0	0	0	0	0	0	0	\$0	
			AS: SAP Discovery and ESS Assessment	AS	\$66.00	64	0	0	0	0	0	40	40	50	40	40	50	324	\$21,384		
		Walsh, Douglas	Support - GIB	GIB	\$87.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$121,800		
		FTE Total						480	480	600	480	640	800	480	480	600	480	480	600	6,600	\$508,680

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
Admin Strategy and	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	0	320	\$35,200	
		Kirkpatrick, Dudley	AS: RFP Release 1.1	AS	\$180.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$900
			AS: Enterprise Learning-P2 - Implementation	AS	\$180.00	222	220	100	160	160	190	120	200	200	160	80	80	1,892	80	80	1,892	\$340,560
			AS: Hrly Student Appointments - Imp	AS	\$180.00	0	0	0	0	0	0	10	8	8	10	8	0	0	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	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	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	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	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	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	125	0	1,124	0	1,124	\$132,632
			AS: Hrly Student Apmnts	AS	\$118.00	151	191	0	0	0	0	0	0	0	0	0	0	0	342	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	0	0	0	39	\$6,630
			VPF: G1 - Planning	VPF	\$170.00	126	184	96	170	0	0	0	0	0	0	0	0	0	576	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	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	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	0	50	50	50	50	50	300	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	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	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	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	0	0	336	\$57,120
		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	347	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	13	0	0	13	\$3,350
		Weggelaar, Shawn	AS: APR 2.0 - Implementation	AS	\$190.00	0	0	0	0	80	100	92	80	100	80	80	0	612	0	0	612	\$116,280
		OpenText- IXOS Upgrade	AS: APR 2.0 - Implementation	AS	\$250.00	0	0	0	80	64	0	80	0	0	0	0	0	224	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	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	160	0	0	160	\$20,000
		Snyman, Paul	AS: ESS / MSS Technology Assessment	AS	\$220.00	0	0	0	0	0	0	0	10	10	10	10	10	60	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	421	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	8	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	8	0	0	8	\$2,536
		Gorman, David	Support - GIB	GIB	\$245.00	0	0	120	0	0	0	0	0	0	0	0	0	120	0	0	120	\$29,400
		Otero, Roberto	AS: AMS Support	AS	\$175.00	0	0	0	0	0	0	56	131	132	131	132	75	657	75	75	657	\$114,975
		Adunutala, Kiran	Support - GIB	GIB	\$86.00	0	0	0	0	0	0	0	160	200	160	160	200	880	160	160	880	\$75,680
AS: APR 2.0 - Implementation	AS		\$86.00	0	0	0	0	0	0	160	0	0	0	0	0	160	0	0	160	\$13,760		
Veleuswamy, Jagadesh	AS: APR 2.0 - Implementation	AS	\$102.11	0	0	0	0	0	0	160	160	200	160	128	232	1,040	128	128	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	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	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	0	0	30	\$4,590		
Consult Total					1,938	2,025	1,068	1,305	1,047	1,086	1,551	1,866	2,017	1,480	1,081	967	17,430	967	17,430	\$2,786,819		
Admin Strategy and Project Management Total					2,418	2,505	1,668	1,785	1,687	1,886	2,031	2,346	2,617	1,960	1,561	1,567	24,030	1,567	24,030	\$3,295,499		
Grand Total					4,785	4,908	4,660	4,357	4,382	5,323	4,679	4,994	5,927	4,608	4,209	4,877	57,708	4,877	57,708	\$5,668,743		