

FY'11 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: September-2011

Type	Group	Resource Name	Project Name	Funding	FY'11 Hours														FY'11 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	113	60	60	75	120	120	150	1,073	\$70,785	
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 66.00	60	60	75	30	30	38	60	60	75	-	-	-	488	\$32,175	
		Cunningham, Emily Total					120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$102,960
		DeSimone, Cynthia S	Support - GIB	GIB	\$ 66.00	-	40	-	11	32	40	80	80	100	80	160	200	823	\$54,331	
			AS: Pension Project	AS	\$ 66.00	152	40	40	21	-	-	-	-	-	-	-	-	253	\$16,685	
			AS: Hrly Student Appointments - Imp	AS	\$ 66.00	8	80	160	128	128	160	80	80	100	80	-	-	1,004	\$66,264	
		DeSimone, Cynthia S Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		Donovan, Mary T	Support - GIB	GIB	\$ 66.00	-	99	124	139	160	200	160	160	200	160	160	200	1,762	\$116,318	
			AS: Pension Project	AS	\$ 66.00	160	61	76	21	-	-	-	-	-	-	-	-	318	\$20,962	
		Donovan, Mary T Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		McCollin, Karon S	Support - GIB	GIB	\$ 66.00	32	32	40	32	32	40	80	80	100	80	160	200	908	\$59,928	
			AS: Hrly Student Appointments - Imp	AS	\$ 66.00	128	128	160	128	128	160	80	80	100	80	-	-	1,172	\$77,352	
		McCollin, Karon S Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		McGrath, Gregg	Support - GIB	GIB	\$ 66.00	40	99	124	139	160	170	136	136	200	160	160	200	1,724	\$113,810	
			AS: Pension Project	AS	\$ 66.00	120	61	76	21	-	-	-	-	-	-	-	-	278	\$18,322	
			AS: Year-End Processing	AS	\$ 66.00	-	-	-	-	-	30	24	24	-	-	-	-	78	\$5,148	
		McGrath, Gregg Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		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	-	-	-	-	-	-	-	-	-	68	\$4,462	
		Miller, Alan K Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		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	-	-	-	-	-	-	-	-	204	\$17,748	
		Quern, Frank Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960
		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	-	-	-	-	-	-	-	-	-	167	\$11,009	
		Roberts, Desiree Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		Kogera, Jack J	Support - GIB	GIB	\$ 66.00	160	-	-	-	-	-	-	160	200	160	160	200	1,040	\$68,640	
			AS: APR 2.0 - Enhancements	AS	\$ 66.00	-	160	200	160	160	200	160	-	-	-	-	-	1,040	\$68,640	
Kogera, Jack J Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
Open - Admin (SAP HCM Project Manager)		Support - GIB	GIB	\$ 87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
Open - Admin (SAP HCM Project Manager) Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
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	\$1,425,840		
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	\$1,425,840		

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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	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
			Support - GIB	GIB	\$ 66.00	-	40	50	160	160	200	160	160	200	160	160	200	1,650	\$108,900	
			VPF: GI - Planning	VPF	\$ 66.00	120	120	150	-	-	-	-	-	-	-	-	-	-	390	\$25,740
		Casey, Robert P Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280
		Collier, Darrell Lee	Support - GIB	GIB	\$ 66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Collier, Darrell Lee Total						160	160	200	160	160	200	160	160	200	200	2,080	\$137,280	
		Le Vie Jr, Kenneth F	Support - GIB	GIB	\$ 66.00	160	160	170	136	136	170	136	136	200	160	160	200	1,924	\$126,984	
			AS: Year-End Processing	AS	\$ 66.00	-	-	30	24	24	30	24	24	-	-	-	-	156	\$10,296	
		Le Vie Jr, Kenneth F Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280
		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	-	-	-	-	-	-	-	-	-	260	\$22,620	
		Cunningham, Siobhan Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$180,960
		Zhovnirovsky, Margarita	Support - GIB	GIB	\$ 66.00	58	58	72	51	51	160	128	128	160	128	128	160	1,282	\$84,586	
			VPF: GI - Planning	VPF	\$ 66.00	32	32	40	-	-	-	-	-	-	-	-	-	104	\$6,864	
			AS: Facilities - DOF Registration (Discovery)	AS	\$ 66.00	-	-	-	38	38	-	-	-	-	-	-	-	77	\$5,069	
			AS: Facilities - SEMO (Discovery)	AS	\$ 66.00	38	38	48	38	38	-	-	-	-	-	-	-	202	\$13,306	
		Zhovnirovsky, Margarita Total						128	128	160	128	128	160	128	128	160	128	160	1,664	\$109,824
		Open - Admin (Sr Business Systems Analyst - FI)	Support - GIB	GIB	\$ 66.00	144	144	180	144	144	180	160	160	200	160	160	200	1,976	\$130,416	
			AS: Vendor Management - Pilot	AS	\$ 66.00	16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864	
		Open - Admin (Sr Business Systems Analyst - FI) Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280
		Open - Admin (Sr Business Systems Analyst - FI)	Support - GIB	GIB	\$ 66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Open - Admin (Sr Business Systems Analyst - MM) Total						160	160	200	160	160	200	160	160	200	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	1,360	14,144	\$977,184
Consult	Shiong, Beverly	Enhancement - GIB	GIB	\$ 125.00	200	127	127	127	127	127	127	127	-	-	-	-	960	\$120,000		
		Shiong, Beverly Total				200	127	127	127	127	127	127	-	-	-	-	960	\$120,000		
		Support - GIB	GIB	\$ 131.00	-	160	200	160	160	200	160	-	-	-	-	-	1,040	\$136,240		
		Khan, Naveed Total				-	160	200	160	160	200	160	-	-	-	-	1,040	\$136,240		
Consult Total						200	287	327	287	287	327	287	-	-	-	2,000	\$256,240			
Fin, EHS, Sourcing, Facilities Total						1,288	1,375	1,687	1,375	1,375	1,687	1,375	1,088	1,360	1,088	1,088	1,360	16,144	\$1,233,424	

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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	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	
		DuLong, Veronica R Total					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	120	150	120	160	200	160	160	200	1,788	\$118,008	
		AS: APR 2.0 - Enhancements		AS	\$ 66.00	-	40	50	40	40	50	40	-	-	-	-	-	260	\$17,160	
		AS: SAPwebESS Assessment		AS	\$ 66.00	32	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112	
		Kulkarni, Shridhar Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		Wen, Hao	Support - GIB	GIB	\$ 66.00	56	120	150	120	120	150	120	120	150	160	160	200	1,626	\$107,316	
		AS: Enterprise Learning-P2 - Implementation		AS	\$ 66.00	40	40	50	40	40	50	40	40	50	-	-	-	390	\$25,740	
		AS: SAPwebESS Assessment		AS	\$ 66.00	64	-	-	-	-	-	-	-	-	-	-	-	64	\$4,224	
		Wen, Hao Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280
		Open - Admin (Project Manager)	Support - GIB	GIB	\$ 87.00	160	160	200	160	160	200	160	200	160	160	200	160	200	2,080	\$180,960
		Open - Admin (Project Manager) Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960
		FTE Total					640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$636,480
		Consult		Du Toit, Anri	AS: Enterprise Learning-P2 - Implementation	AS	\$ 110.00	160	160	200	-	-	-	-	-	-	-	-	520	\$57,200
				Du Toit, Anri Total				160	160	200	-	-	-	-	-	-	-	-	-	520
Kirkpatrick, Dudley	AS: Enterprise Learning-P2 - Implementation			AS	\$ 180.00	160	160	200	128	128	200	128	160	160	-	-	-	1,424	\$256,320	
Kirkpatrick, Dudley Total						160	160	200	128	128	200	128	160	160	-	-	-	1,424	\$256,320	
van der Bijl, Leendert	AS: Enterprise Learning-P2 - Implementation			AS	\$ 220.00	16	16	20	16	16	20	16	16	-	-	-	-	136	\$29,920	
van der Bijl, Leendert Total						16	16	20	16	16	20	16	16	-	-	-	-	136	\$29,920	
Smith, Quintin	AS: Enterprise Learning-P2 - Implementation			AS	\$ 182.00	96	96	120	120	120	150	120	120	150	-	-	-	1,092	\$198,744	
Smith, Quintin Total						96	96	120	120	120	150	120	120	150	-	-	-	1,092	\$198,744	
zAS: New Consult - BSA (\$100/hr)	AS: Hrly Student Appointments - Imp			AS	\$ 100.00	-	-	100	80	80	-	-	-	-	-	-	-	260	\$26,000	
zAS: New Consult - BSA (\$100/hr) Total						-	-	100	80	80	-	-	-	-	-	-	-	260	\$26,000	
Sharma, Jyoti	AS: Hrly Student Appointments - Imp			AS	\$ 118.00	160	160	200	160	160	200	160	-	-	-	-	-	1,200	\$141,600	
Sharma, Jyoti Total						160	160	200	160	160	200	160	-	-	-	-	-	1,200	\$141,600	
Ang, Zach	VPF: GI - Planning			VPF	\$ 170.00	160	160	58	-	-	-	-	-	-	-	-	-	378	\$64,260	
Ang, Zach Total						160	160	58	-	-	-	-	-	-	-	-	-	378	\$64,260	
Patcha, Sharath	AS: Enterprise Learning-P2 - Implementation			AS	\$ 164.00	160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$255,840	
Patcha, Sharath Total						160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$255,840	
Nadendla, Sandeep	Support - GIB			GIB	\$ 140.00	128	128	160	128	128	160	-	-	-	-	-	-	832	\$116,480	
Nadendla, Sandeep Total						128	128	160	128	128	160	-	-	-	-	-	-	832	\$116,480	
Meyer, Ronald - EPI Use APR 2.0	AS: Enterprise Learning-P2 - Implementation			AS	\$ 175.00	-	80	200	120	120	200	160	160	200	-	-	-	1,240	\$217,000	
AS: SAPwebESS Assessment				AS	\$ 175.00	160	-	-	-	-	-	-	-	-	-	-	-	160	\$28,000	
Meyer, Ronald - EPI Use APR 2.0 Total						160	80	200	120	120	200	160	160	200	-	-	-	1,400	\$245,000	
Mehta, Anang	VPF: GI - Planning			VPF	\$ 350.75	160	120	150	-	-	-	-	-	-	-	-	-	430	\$150,823	
Mehta, Anang Total						160	120	150	-	-	-	-	-	-	-	-	-	430	\$150,823	
Kappala, Venkatesh	AS: Hrly Student Appointments - Imp	AS	\$ 170.00	160	160	-	-	-	-	-	-	-	-	-	-	320	\$54,400			
Kappala, Venkatesh Total				160	160	-	-	-	-	-	-	-	-	-	-	320	\$54,400			
EPI Use - ESS Assessment	AS: SAPwebESS Assessment	AS	\$ 170.00	313	-	-	-	-	-	-	-	-	-	-	-	313	\$53,210			

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Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Admin Strategy and	Consult	EPI Use - ESS Assessment Total				313	-	-	-	-	-	-	-	-	-	-	-	313	\$53,210
		Chinniah, Saravanan	AS: APR 2.0 - Enhancements	AS	\$ 100.00	-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
		Chinniah, Saravanan Total				-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
	Consult Total				1,833	1,400	1,608	1,072	1,072	1,330	904	776	910	160	-	-	11,065	\$1,769,797	
Admin Strategy and Project Management Total						2,473	2,040	2,408	1,712	1,712	2,130	1,544	1,416	1,710	800	640	800	19,385	\$2,406,277
Grand Total						5,321	4,975	6,045	4,647	4,647	5,767	4,479	4,064	5,020	3,448	3,288	4,110	55,809	\$5,065,541