

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Administrative Systems Software Development Funding

April-2013

Project Name	Project Budget		FY'13 Estimate Project Cost				FY'13 Forecast Q3 Total	Variance	FY'13 Q3 Forecast		
	Low	High	FTE	Consultant	Other	Total			FTE	Consultant	Other
Applicant Tracking System Evaluation	20,000	30,000	27,690	-	-	27,690	28,407	717	28,407	-	-
Applicant Tracking System Implementation	300,000	350,000	66,030	-	175,000	241,030	242,519	1,489	67,519	-	175,000
APR 2.0 Implement	60,000	70,000	17,351	35,530	-	52,881	145,384	92,503	19,086	126,298	-
APR 3.0 Edit Pro	120,000	170,000	13,348	97,264	175	110,787	56,780	(54,007)	13,347	43,258	175
APR 3.0 (Edit) Implement	800,000	950,000	265,416	306,720	741	572,877	757,025	184,148	258,119	498,165	741
EdX	-	-	11,804	29,400	-	41,204	-	(41,204)	-	-	-
Enterprise Learning-P2 - Implementation	-	-	-	36,642	73	36,715	(5,852)	(42,567)	(1,143)	(4,782)	73
Facilities Plant Maintenance Realignment Program 1.0 (Data)	50,000	50,000	40,033	-	122	40,155	46,911	6,757	46,790	-	122
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	300,000	400,000	85,188	233,555	-	318,743	328,141	9,398	77,523	250,619	-
Facilities Plant Maintenance Realignment Term Appointment	100,000	100,000	78,000	-	-	78,000	19,200	(58,800)	19,200	-	-
Facilities Plan Maintenance Realignment Program 2.0 (Implement)	1,300,000	1,560,000	165,595	838,230	-	1,003,825	1,029,695	25,870	168,895	860,800	-
Graduate Student Appointments 2.0	50,000	50,000	29,876	19,173	-	49,049	45,497	(3,552)	29,873	15,624	-
Hrly Student Apmt Impl	-	-	1,742	-	396	2,138	3,513	1,376	2,114	1,004	396
AS Hub Release 1	400,000	400,000	62,784	286,212	396	349,391	322,696	(26,695)	13,696	309,000	-
Day One Provisioning - New Employee	75,000	100,000	-	99,360	-	99,360	99,360	-	-	99,360	-
SAPweb Prototype	100,000	150,000	-	115,710	-	115,710	156,691	40,981	-	156,691	-
Segregation of Duties	1,900,000	2,000,000	329,503	1,670,477	-	1,999,980	1,953,898	(46,081)	349,535	1,604,363	-
Segregation of Duties - Tool	500,000	600,000	151,229	221,224	132,387	504,839	520,919	16,080	151,308	237,224	132,387
Admin Systems Discovery Initiatives	294,084	323,492	-	217,098	-	217,098	302,472	85,374	-	302,472	-
Admin Systems Unallocated SWD	-	-	-	-	-	-	52,221	52,221	(0)	52,040	182
Grand Total	6,369,084	7,303,492	1,345,588	4,206,595	309,289	5,861,472	6,105,479	244,006	1,244,268	4,552,136	309,075

FY'13 Time Allocation Report - Project TOTALS (Hours)

Area: Administrative Systems Software Development Funding

April-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q3 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Applicant Tracking System Evaluation	390	-	390	390	267	400
Applicant Tracking System Implementation	930	-	930	930	1,762	2,203
APR 2.0 Implement	278	187	465	1,030	643	750
APR 3.0 Edit Pro	200	493	693	693	752	1,066
APR 3.0 (Edit) Implement	3,936	2,324	6,260	7,824	7,906	9,388
EdX	148	210	358	358	-	-
Enterprise Learning-P2 - Implementation	-	211	211	211	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	575	-	575	575	688	688
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	1,255	1,304	2,559	2,437	2,226	2,968
Facilities Plant Maintenance Realignment Term Appointment	520	-	520	-	2,080	2,080
Facilities Plnt Main Realig P2 – Imp	2,541	5,714	8,255	8,138	-	-
Graduate Student Appointments 2.0	396	249	645	645	681	681
Hrly Student Apmt Impl	26	-	26	26	-	-
AS Hub Release 1	758	1,740	2,498	-	3,314	3,314
Day One Provisioning - New Employee	-	690	690	690	521	694
SAPweb Prototype	-	664	664	725	496	744
Segregation of Duties	4,647	9,918	14,565	14,347	14,668	15,440
Segregation of Duties - Tool	2,043	645	2,688	2,872	2,253	2,816
Admin Systems Discovery Initiatives	-	1,256	1,256	1,558	1,502	1,652
Admin Systems Unallocated SWD	-	-	-	-	-	-
Grand Total	18,642	25,605	44,247	43,448	39,759	44,885

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Enterprise Learning-P2 - Implementation	Consult	Admin	Meyer, Ronald	\$153	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			Meyer, Inge	\$110	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			Kirkpatrick, Dudley - EL - 5510049568	\$180	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL - 5510049568	\$182	35	11	0	0	0	0	0	0	0	0	0	0	0	0	46	\$8,372
	Consult Total					140	71	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
Enterprise Learning-P2 - Implementation Total						140	71	0	0	0	0	0	0	0	0	0	0	211	\$36,642	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Facilities Mobile Device	FTE	Admin	Fragala, James		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
AS: Facilities Mobile Device Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0.00

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Hrly Student Apmt Impl	FTE	Data Mgmt	Petrowsky Jr, George		8	8	10	0	0	0	0	0	0	0	0	0	0	26	
	FTE Total				8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,742
AS: Hrly Student Apmt Impl Total					8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,742

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Apr 2.0 - Implemnt	FTE	Admin	Kogera, Jack J		160	40	0	0	0	0	0	0	0	0	0	0	0	200		
		Data Mgmt	Katkowski, Richard		8	8	10	0	0	0	0	0	0	0	0	0	0	0	26	
			Petrowsky Jr, George		16	16	20	0	0	0	0	0	0	0	0	0	0	0	52	
	FTE Total					184	64	30	0	0	0	0	0	0	0	0	0	0	278	\$17,351
	Consult	Admin	Weggelaar, Shawn	\$190	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
Consult Total					94	93	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530	
AS: Apr 2.0 - Implemnt Total					278	157	30	0	0	0	0	0	0	0	0	0	0	465	\$52,881	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Grad Student Apmts	FTE	Admin	McCollin, Karon S		0	96	200	0	0	0	0	0	0	0	0	0	0	296		
		Sys Eng	Kushkuley, Larissa		0	10	80	0	0	0	0	0	0	0	0	0	0	0	90	
			Wei, Eping (Lucia Ma)		0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	
			Davies, Sara		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	106	290	0	0	0	0	0	0	0	0	0	0	396	\$29,876
	Consult	Sys Eng	Butler, Daniel	\$77	0	49	200	0	0	0	0	0	0	0	0	0	0	0	249	\$19,173
Consult Total					0	49	200	0	0	0	0	0	0	0	0	0	0	249	\$19,173	
AS: Grad Student Apmts Total					0	155	490	0	0	0	0	0	0	0	0	0	0	645	\$49,049	

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Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Apr 2.0 - Edit Pro	FTE	Admin	Wen, Hao		40	40	0	0	0	0	0	0	0	0	0	0	0	80		
		Sys Eng	DiLiberto, Sharon		80	40	0	0	0	0	0	0	0	0	0	0	0	0	120	
	FTE Total				120	80	0	0	0	0	0	0	0	0	0	0	0	0	200	\$13,348
	Consult	Admin	Rautenback, Cornel	\$220	161	79	0	0	0	0	0	0	0	0	0	0	0	0	240	\$52,800
			Venderberg, Johan	\$170	90	19	0	0	0	0	0	0	0	0	0	0	0	0	109	\$18,530
			Kirkpatrick, Dudley - EL - 5510049568	\$180	85	52	0	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660
			Smith, Quintin - EL - 5510049568	\$182	6	1	0	0	0	0	0	0	0	0	0	0	0	0	7	\$1,274
	Consult Total				342	151	0	0	0	0	0	0	0	0	0	0	0	0	493	\$97,264
	AS: Apr 2.0 - Edit Pro Total					462	231	0	0	0	0	0	0	0	0	0	0	0	693	\$110,612

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Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Segregation of Duties	FTE	Admin	Casey, Robert P		0	0	0	40	80	120	120	0	40	40	0	0	440		
			Le Vie Jr, Kenneth F		32	16	0	80	0	0	0	0	0	0	0	0	0	128	
			McCollin, Karon S		0	0	0	160	160	200	160	160	200	160	160	200	1,560		
			Roberts, Desiree		0	0	20	0	0	0	0	0	0	0	0	0	20		
			Cunningham, Siobhan		0	0	0	0	0	0	0	0	0	0	0	0	0		
			Hann, Kristen		40	40	100	80	0	0	0	0	0	0	0	0	0	260	
		Data Mgmt	Petrowsky Jr, George		120	120	150	120	120	150	120	96	120	96	96	120	1,428		
		Sys Eng	Tuttle, John R.		0	93	120	80	80	100	48	53	66	53	53	66	811		
	FTE Total					192	269	390	560	440	570	448	309	426	349	309	386	4,647	\$329,503
	Consult	Admin	Nadendla, Sandeep	\$140	0	0	0	40	80	0	100	152	160	160	160	160	1,012	\$141,680	
			Meyer, Inge - SOD	\$146	0	0	0	0	126	120	44	0	0	75	75	0	440	\$64,240	
			Smith, Quintin - FY'12 Rate - SOD	\$220	6	20	43	5	0	0	0	0	0	0	0	0	74	\$16,280	
			Pata, Sandy	\$180	0	0	110	254	176	160	189	156	156	160	160	160	1,681	\$302,580	
			Sidhu, Suman - FY'12 Rate - SOD	\$175	168	86	72	168	0	0	0	0	0	0	0	0	494	\$86,450	
			Henry, Juliet - FY'12 Rate - SOD	\$220	87	147	154	80	64	0	0	0	0	0	0	0	532	\$117,040	
			Cherny, Simon - FY'12 Rate - SOD	\$190	28	20	85	160	0	0	0	0	0	0	0	0	293	\$55,670	
			Sudhaker, Jagadish - FY'12 Rate - SOD	\$190	54	55	44	0	0	0	0	0	0	0	0	0	153	\$29,070	
			Meyer, Ronald - FY'13 Rate - SOD	\$169	0	0	0	0	104	128	144	170	175	160	170	160	1,211	\$204,659	
			Sidhu, Suman - FY'13 Rate - SOD	\$181	0	0	0	0	120	120	168	152	168	160	160	160	1,208	\$218,648	
			Cherny, Simon - FY'13 Rate - SOD	\$196	0	0	0	0	128	120	144	125	132	160	160	160	1,129	\$221,284	
Sudhaker, Jagadish			\$196	0	0	0	0	0	0	0	0	0	0	110	110	220	\$43,120		
Data Mgmt	Meyer, Inge - SOD - Data Mgmt	\$146	168	166	169	160	0	0	0	0	0	0	0	0	663	\$96,798			
	Smith, Quintin - FY'12 Rate - SOD - Data Mgmt	\$220	0	0	0	6	0	0	0	0	0	0	0	0	6	\$1,320			
Sys Eng	Saini, Amit	\$103	0	0	144	0	0	30	30	10	0	0	0	0	214	\$22,042			
	Butler, Daniel	\$77	0	0	0	160	128	120	0	0	0	0	0	0	408	\$31,416			
	Dhiman, Nivedita	\$101	0	80	100	0	0	0	0	0	0	0	0	0	180	\$18,180			
Consult Total					511	574	921	1,033	926	798	819	765	791	875	995	910	9,918	\$1,670,477	
AS: Segregation of Duties Total					703	843	1,311	1,593	1,366	1,368	1,267	1,074	1,217	1,224	1,304	1,296	14,565	\$1,999,980	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Facilities Plnt Main Realig P1	FTE	Admin	Zhovnirovsky, Margarita		80	80	100	0	0	0	0	0	0	0	0	0	0	260	
			Fragala, James		120	120	50	0	0	0	0	0	0	0	0	0	0	0	290
		Cust	Wahl, Katherine M		0	10	15	0	0	0	0	0	0	0	0	0	0	25	
	FTE Total				200	210	165	0	0	0	0	0	0	0	0	0	0	575	\$40,033
AS: Facilities Plnt Main Realig P1 Total					200	210	165	0	0	0	0	0	0	0	0	0	0	575	\$40,033

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Apr 3.0 - Implemnt	FTE	Admin	Cunningham, Emily		0	0	0	120	120	150	120	120	150	60	0	0	840		
			Wen, Hao		0	0	30	24	24	30	24	8	10	8	0	0	158		
			Kogera, Jack J		0	0	100	0	0	0	0	0	0	0	0	0	100		
		Sys Eng	DiLiberto, Sharon		0	0	150	120	120	150	120	120	150	120	120	150	1,320		
			Fuller, Carolyn A		0	0	0	0	80	0	0	0	0	0	0	0	80		
			Kushkuley, Larissa		0	0	0	0	80	100	40	40	20	0	0	0	280		
			Davies, Sara		0	0	20	24	16	0	32	16	80	0	0	0	188		
		Lyons, Kevin		0	0	150	120	120	150	120	120	150	40	0	0	970			
	FTE Total					0	0	450	408	560	580	456	424	560	228	120	150	3,936	\$265,416
	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	134	140	126	122	78	115	82	120	0	0	917	\$138,467	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227	0	0	8	14	4	12	14	5	2	10	0	0	69	\$15,663	
			van den Berg, Johan - APR 3.0 Imp	\$151	0	0	0	52	84	20	96	0	0	0	0	0	252	\$38,052	
			Smith, Quintin - APR 3.0 Imp	\$227	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Warner, Dietrich	\$144	0	0	0	0	0	0	38	160	162	40	0	0	400	\$57,600	
		Sys Eng	Kelliher, John	\$83	0	0	0	0	157	126	101	140	122	40	0	0	686	\$56,938	
Consult Total					0	0	142	206	371	280	327	420	368	210	0	0	2,324	\$306,720	
AS: Apr 3.0 - Implemnt Total					0	0	592	614	931	860	783	844	928	438	120	150	6,260	\$572,136	

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Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Applicant Tracking Eval	FTE	Admin	Walsh, Douglas		80	120	150	40	0	0	0	0	0	0	0	0	0	390	
	FTE Total				80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$27,690
AS: Applicant Tracking Eval Total					80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$27,690

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Facilities Plnt Main Realig P2	FTE	Admin	Collier, Darrell Lee		0	0	100	80	80	50	40	0	0	0	0	0	0	350		
			Wen, Hao		0	0	30	24	24	0	0	0	0	0	0	0	0	0	78	
			Fragala, James		0	0	150	160	160	100	80	0	0	0	0	0	0	0	650	
		Sys Eng	Davies, Sara		0	16	30	24	32	20	0	0	0	0	0	0	0	122		
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	0	0	0	55	
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	16	310	318	316	175	120	0	0	0	0	0	1,255	\$85,188	
	Consult	Admin	Miller, Bruce	\$185	0	0	130	148	105	34	80	0	0	0	0	0	0	0	497	\$91,945
			Agarwal, Richa	\$175	0	0	120	188	158	160	104	0	0	0	0	0	0	0	730	\$127,750
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	2	24	40	11	0	0	0	0	0	0	0	0	77	\$13,860
Consult Total					0	0	252	360	303	205	184	0	0	0	0	0	1,304	\$233,555		
AS: Facilities Plnt Main Realig P2 Total					0	16	562	678	619	380	304	0	0	0	0	0	0	2,559	\$318,743	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: EdX	FTE	Admin	Casey, Robert P		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Cunningham, Siobhan		0	0	50	48	0	0	0	0	0	0	0	0	0	0	98	
		Sys Eng	Wei, Eping (Lucia Ma)		0	0	0	50	0	0	0	0	0	0	0	0	0	0	50	
	FTE Total					0	0	50	98	0	0	0	0	0	0	0	0	0	148	\$11,804
	Consult	Admin	Nadendla, Sandeep	\$140	0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	\$29,400
Consult Total					0	0	80	80	50	0	0	0	0	0	0	0	0	210	\$29,400	
AS: EdX Total					0	0	130	178	50	0	0	0	0	0	0	0	0	358	\$41,204	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: SapWeb Prototype	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	0	15	39	30	23	12	15	0	0	0	134	\$20,234
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	0	89	46	126	139	69	23	0	0	0	492	\$88,560
			Smith, Quintin - EL - 5510049568	\$182	0	0	0	8	10	3	8	7	2	0	0	0	38	\$6,916
Consult Total					0	0	0	112	95	159	170	88	40	0	0	0	664	\$115,710
AS: SapWeb Prototype Total					0	0	0	112	95	159	170	88	40	0	0	0	664	\$115,710

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Discovery	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	0	0	0	0	0	70	15	65	8	80	80	318	\$48,018
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	0	32	0	11	72	74	109	16	48	64	426	\$76,680	
			Smith, Quintin - EL - 5510049568	\$182	0	0	0	8	44	18	37	17	36	80	80	80	400	\$72,800	
			du Toit, Evert	\$175	0	0	0	0	0	0	0	0	112	0	0	0	112	\$19,600	
Consult Total					0	0	0	40	44	29	179	106	322	104	208	224	1,256	\$217,098	
AS: Discovery Total					0	0	0	40	44	29	179	106	322	104	208	224	1,256	\$217,098	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: DayOneProvisioning-New Employees	Consult	Admin	McKay, Karen	\$144	0	0	0	0	18	17	16	0	0	0	0	0	51	\$7,344
			Zilinski, Todd	\$144	0	0	0	0	132	104	102	6	0	0	0	0	344	\$49,536
			Dungca, Arly	\$144	0	0	0	0	94	117	82	2	0	0	0	0	295	\$42,480
Consult Total					0	0	0	0	244	238	200	8	0	0	0	0	690	\$99,360
AS: DayOneProvisioning-New Employees Total					0	0	0	0	244	238	200	8	0	0	0	0	690	\$99,360

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: SOD-ToolsGRC Cap	FTE	Admin	Cunningham, Siobhan		0	0	0	0	0	0	40	101	101	100	101	101	100	643		
			Patel, Keyurbhai		0	0	0	0	0	0	0	0	80	80	80	40	0	280		
		Data Mgmt	Parker, Ronald E		0	0	0	0	40	40	40	0	0	0	0	0	0	0	120	
			Quigley, Sarah		0	0	0	0	0	0	120	160	200	160	160	200	1,000			
	FTE Total					0	0	0	0	40	80	261	341	380	341	301	300	2,043	\$151,229	
	Consult	Admin	SAP	#####	0	0	0	0	0	0	0	0	0	0	0	0	1	1	\$95,000	
			Sudhaker, Jagadish	\$196	0	0	0	0	0	0	0	70	146	168	160	50	50	644	\$126,224	
Consult Total					0	0	0	0	0	0	70	146	168	160	50	51	645	\$221,224		
AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	331	487	548	501	351	351	2,688	\$372,453		

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: App Tracking Impl	FTE	Admin	Jones-Brinkley, Lisa		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Walsh, Douglas		0	0	0	0	0	0	150	120	120	150	120	120	150	930	
	FTE Total		0	0	0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030	
AS: App Tracking Impl Total					0	0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total				
AS: Facilities Plnt Main Realig P2 – Imp	FTE	Admin	Collier, Darrell Lee		0	0	0	0	0	0	0	80	80	100	80	80	100	520			
			Zhovnirovsky, Margarita		0	0	0	0	0	0	0	21	80	80	80	80	80	80	421		
			Fragala, James		0	0	0	0	0	0	0	80	160	200	160	160	200	200	960		
		Sys Eng	Davies, Sara		0	0	0	0	0	0	0	80	40	160	160	200	200	640			
	FTE Total					0	0	0	0	0	0	181	400	420	480	480	580	2,541		\$165,595	
	Consult	Admin	Miller, Bruce	\$185	0	0	0	0	0	0	0	0	99	115	90	90	120	514		\$95,090	
			Agarwal, Richa	\$175	0	0	0	0	0	0	0	0	92	168	160	160	200	780		\$136,500	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		\$0
			zAS: New Consult - EPI Use (\$180/hr)	\$180	0	0	0	0	0	0	0	0	0	0	0	160	200	360		\$64,800	
			Achutaramaiah, Prakash	\$150	0	0	0	0	0	0	0	0	0	0	160	160	200	520		\$78,000	
			Hosken, John	\$125	0	0	0	0	0	0	0	0	86	160	160	160	200	766		\$95,750	
			Palomba, Joseph	\$175	0	0	0	0	0	0	0	0	88	160	160	160	200	768		\$134,400	
			Smith, Nicole	\$155	0	0	0	0	0	0	0	0	40	160	160	160	200	720		\$111,600	
			Sys Eng	Saini, Amit	\$103	0	0	0	0	0	0	116	116	152	150	160	160	854		\$87,962	
		Parkar, Avudhut	\$79	0	0	0	0	0	0	0	0	0	88	184	160	432		\$34,128			
Consult Total					0	0	0	0	0	0	116	521	915	1,128	1,394	1,640	5,714		\$838,230		
AS: Facilities Plnt Main Realig P2 – Imp Total					0	0	0	0	0	0	297	921	1,335	1,608	1,874	2,220	8,255		\$1,003,825		

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Hub Release 1	FTE	Admin	Wen, Hao		0	0	0	0	0	0	0	0	0	0	40	40	50	130		
			Walsh, Douglas		0	0	0	0	0	0	0	0	0	0	24	24	30	78		
		Sys Eng	Kushkuley, Larissa		0	0	0	0	0	0	0	0	0	0	40	40	120	200		
			Lyons, Kevin		0	0	0	0	0	0	0	0	0	0	80	120	150	350		
	FTE Total					0	0	0	0	0	0	0	0	0	184	224	350	758	\$62,784	
	Consult	Admin	zAS: New Consult - Developer (\$125/hr)		\$125	0	0	0	0	0	0	0	0	0	0	160	200	360	\$45,000	
			Rautenback, Cornel - APR 3.0 Imp		\$151	0	0	0	0	0	0	0	0	0	0	32	16	20	68	\$10,268
			Kirkpatrick, Dudley - APR 3.0 Imp		\$227	0	0	0	0	0	0	0	0	0	0	96	96	120	312	\$70,824
			Warner, Dietrich		\$144	0	0	0	0	0	0	0	0	0	0	120	160	200	480	\$69,120
			du Toit, Evert		\$175	0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$91,000
Consult Total					0	0	0	0	0	0	0	0	0	408	592	740	1,740	\$286,212		
AS: Hub Release 1 Total					0	0	0	0	0	0	0	0	0	0	592	816	1,090	2,498	\$348,996	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Facil Plant Real Term Appt	FTE	Admin	Bob Leonard - Facilities Department		0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$78,000
	FTE Total				0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$78,000
AS: Facil Plant Real Term Appt Total					0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$78,000
Grand Total					1,871	1,810	3,440	3,255	3,389	3,264	3,651	3,648	4,540	4,747	4,953	5,681	44,247	\$5,552,183	