

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	\$153.00	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			Meyer, Inge	\$110.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL - 5510049568	\$182.00	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

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					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	
	FTE Total				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	\$0.00

FY'13 Time Allocation Report - By Project

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Period: April-2013

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					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

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					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		\$190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Sys Eng	Kelliher, John		\$83.00	160	160	113	132	0	0	0	0	0	0	0	0	0	565	\$46,895
Consult Total					254	253	113	132	0	0	0	0	0	0	0	0	0	752	\$82,425	
AS: Apr 2.0 - Implemnt Total					438	317	143	132	0	0	0	0	0	0	0	0	0	1,030	\$99,776	

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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: 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	\$77.00	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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					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	120		
	FTE Total					120	80	0	0	0	0	0	0	0	0	0	0	200	\$13,348	
	Consult	Admin	Rautenback, Cornel		\$220.00	161	79	0	0	0	0	0	0	0	0	0	0	240	\$52,800	
			Venderberg, Johan		\$170.00	90	19	0	0	0	0	0	0	0	0	0	0	0	109	\$18,530
			Kirkpatrick, Dudley - EL - 5510049568		\$180.00	85	52	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660
			Smith, Quintin - EL - 5510049568		\$182.00	6	1	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	493	\$97,264		
AS: Apr 2.0 - Edit Pro Total					462	231	0	0	0	0	0	0	0	0	0	0	693	\$110,612		

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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: 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	200	1,560	
			Roberts, Desiree		0	0	20	0	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	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	\$140.00	0	0	0	40	80	0	100	152	160	160	160	160	1,012	\$141,680	
			Meyer, Inge - SOD	\$146.00	0	0	0	0	126	120	44	0	0	75	75	0	440	\$64,240	
			Smith, Quintin - FY'12 Rate - SOD	\$220.00	6	20	43	5	0	0	0	0	0	0	0	0	74	\$16,280	
			Pata, Sandy	\$180.00	0	0	110	254	176	160	189	156	156	160	160	160	1,681	\$302,580	
			Sidhu, Suman - FY'12 Rate - SOD	\$175.00	168	86	72	168	0	0	0	0	0	0	0	0	494	\$86,450	
			Henry, Juliet - FY'12 Rate - SOD	\$220.00	87	147	154	80	64	0	0	0	0	0	0	0	532	\$117,040	
			Cherny, Simon - FY'12 Rate - SOD	\$190.00	28	20	85	160	0	0	0	0	0	0	0	0	293	\$55,670	
			Sudhaker, Jagadish - FY'12 Rate - SOD	\$190.00	54	55	44	0	0	0	0	0	0	0	0	0	153	\$29,070	
			Meyer, Ronald - FY'13 Rate - SOD	\$169.00	0	0	0	0	104	128	144	170	175	160	170	160	1,211	\$204,659	
			Sidhu, Suman - FY'13 Rate - SOD	\$181.00	0	0	0	0	120	120	168	152	168	160	160	160	1,208	\$218,648	
		Cherny, Simon - FY'13 Rate - SOD	\$196.00	0	0	0	0	128	120	144	125	132	160	160	160	1,129	\$221,284		
Sudhaker, Jagadish		\$ 196.00	0	0	0	0	0	0	0	0	0	0	0	110	110	220	\$43,120		
Data Mgmt		Meyer, Inge - SOD - Data Mgmt	\$146.00	168	166	169	160	0	0	0	0	0	0	0	0	663	\$96,798		
	Smith, Quintin - FY'12 Rate - SOD - Data Mgmt	\$220.00	0	0	0	6	0	0	0	0	0	0	0	0	6	\$1,320			
Sys Eng	Saini, Amit	\$103.00	0	0	144	0	0	30	30	10	0	0	0	0	214	\$22,042			
	Butler, Daniel	\$77.00	0	0	0	160	128	120	0	0	0	0	0	0	408	\$31,416			
	Dhiman, Nivedita	\$101.00	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	

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					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	260	
			Fragala, James		120	120	50	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	25	
	FTE Total				200	210	165	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	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		\$151.00	0	0	134	140	126	122	78	115	120	120	80	80	1,115	\$168,365
			Kirkpatrick, Dudley - APR 3.0 Imp		\$227.00	0	0	8	14	4	12	14	5	40	32	0	0	129	\$29,283
			van den Berg, Johan - APR 3.0 Imp		\$151.00	0	0	0	52	84	20	96	0	0	0	0	0	252	\$38,052
			Smith, Quintin - APR 3.0 Imp		\$227.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Warner, Dietrich		\$144.00	0	0	0	0	0	0	38	160	200	40	0	0	438	\$63,072
		Sys Eng	Kelliher, John		\$83.00	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	482	232	80	80	2,620	\$355,710	
AS: Apr 3.0 - Implemnt Total					0	0	592	614	931	860	783	844	1,042	460	200	230	6,556	\$621,126	

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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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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	FTE	Admin	Collier, Darrell Lee		0	0	100	80	80	50	40	0	0	0	0	0	350	
			Wen, Hao		0	0	30	24	24	0	0	0	0	0	0	0	78	
			Fragala, James		0	0	150	160	160	100	80	0	0	0	0	0	650	
		Sys Eng	Davies, Sara		0	16	30	24	32	20	0	0	0	0	0	122		
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	55		
			LaRoche, Christopher		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	1,255	\$85,188
	Consult	Admin	Miller, Bruce	\$185.00	0	0	130	148	105	34	80	0	0	0	0	0	497	\$91,945
			Agarwal, Richa	\$175.00	0	0	120	188	158	160	104	0	0	0	0	0	730	\$127,750
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	2	24	40	11	0	0	0	0	0	0	77	\$13,860
Consult Total					0	0	252	360	303	205	184	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	2,559	\$318,743	

FY'13 Time Allocation Report - By Project

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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	\$140.00	0	0	80	80	50	0	0	0	0	0	0	0	0	0	0	210
Consult Total					0	0	80	80	50	0	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	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	\$151.00	0	0	0	0	39	20	40	40	40	0	0	0	179	\$27,029
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	0	80	46	40	80	80	40	0	0	0	366	\$65,880
			Smith, Quintin - EL - 5510049568	\$182.00	0	0	0	40	10	10	40	40	40	0	0	0	180	\$32,760
Consult Total					0	0	0	120	95	70	160	160	120	0	0	0	725	\$125,669
AS: SapWeb Prototype Total					0	0	0	120	95	70	160	160	120	0	0	0	725	\$125,669

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Discovery	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151.00	0	0	0	0	0	0	0	0	0	0	8	80	80	168	\$25,368
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	0	32	0	40	32	80	160	14	48	64	470	\$84,600	
			Smith, Quintin - EL - 5510049568	\$182.00	0	0	0	0	44	50	40	40	80	80	80	80	494	\$89,908	
Consult Total					0	0	0	32	44	90	72	120	240	102	208	224	1,132	\$199,876	
AS: Discovery Total					0	0	0	32	44	90	72	120	240	102	208	224	1,132	\$199,876	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: DayOneProvisioning-New Employees	Consult	Admin	McKay, Karen	\$144.00	0	0	0	0	18	17	16	0	0	0	0	0	51	\$7,344
			Zilinski, Todd	\$144.00	0	0	0	0	132	104	102	6	0	0	0	0	344	\$49,536
			Dungca, Arly	\$144.00	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

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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	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	\$95,000.00	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	\$95,000
			Sudhaker, Jagadish	\$ 196.00	0	0	0	0	0	0	0	0	70	146	200	160	50	50	676	\$132,496
Consult Total					0	0	0	0	0	0	70	146	200	160	50	51	677	\$227,496		
AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	331	487	580	501	351	351	2,720	\$378,725		

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					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
			Walsh, Douglas		0	0	0	0	0	150	120	120	150	120	120	150	930	
	FTE Total		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	150	120	120	150	120	120	150	930	\$66,030

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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	\$185.00	0	0	0	0	0	0	0	0	99	120	90	90	120	519	\$96,015	
			Agarwal, Richa	\$175.00	0	0	0	0	0	0	0	0	92	160	160	160	200	772	\$135,100	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			zAS: New Consult - EPI Use (\$180/hr)	\$180.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$64,800	
			Achutaramaiah, Prakash	\$150.00	0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$78,000	
			Hosken, John	\$125.00	0	0	0	0	0	0	0	0	86	200	160	160	200	806	\$100,750	
			Palomba, Joseph	\$175.00	0	0	0	0	0	0	0	0	88	200	160	160	200	808	\$141,400	
			Smith, Nicole	\$155.00	0	0	0	0	0	0	0	0	40	200	160	160	200	760	\$117,800	
		Sys Eng	Saini, Amit	\$103.00	0	0	0	0	0	0	0	116	116	152	150	160	160	854	\$87,962	
			Parkar, Avudhut	\$ 79.00	0	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	1,032	1,128	1,394	1,640	5,831	\$855,955		
AS: Facilities Plnt Main Realig P2 – Imp Total					0	0	0	0	0	0	297	921	1,452	1,608	1,874	2,220	8,372	\$1,021,550		

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	0	24	24	30	78	
		Sys Eng	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	144	184	230	558	\$49,684	
	Consult	Admin	zAS: New Consult - Developer (\$125/hr)		\$ 125.00	0	0	0	0	0	0	0	0	0	0	160	200	360	\$45,000	
			Rautenback, Cornel - APR 3.0 Imp		\$ 151.00	0	0	0	0	0	0	0	0	0	0	32	16	20	68	\$10,268
			Kirkpatrick, Dudley - APR 3.0 Imp		\$ 227.00	0	0	0	0	0	0	0	0	0	0	96	96	120	312	\$70,824
			Warner, Dietrich		\$ 144.00	0	0	0	0	0	0	0	0	0	0	120	160	200	480	\$69,120
			du Toit, Evert		\$ 175.00	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	552	776	970	2,298	\$335,896		

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					2,031	1,970	3,553	3,387	3,389	3,236	3,534	3,734	4,801	4,727	4,993	5,641	44,994	\$5,651,702	