

# FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2012

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	0	211	\$36,642	
AS: Enterprise Learning-P2 - Implementation Total					140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	

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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	278		\$17,351	
	Consult	Admin	Weggelaar, Shawn	\$ 190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187		\$35,530
			Rautenback, Cornel - APR 3.0 Imp	\$ 151.00	0	0	134	160	160	200	160	160	200	160	160	160	200	1,694		\$255,794	
		Sys Eng	Kelliher, John	\$ 83.00	140	160	0	0	0	0	0	0	0	0	0	0	0	300		\$24,900	
	Consult Total					234	253	134	160	160	200	160	160	200	160	160	200	2,181		\$316,224	
AS: Apr 2.0 - Implemnt Total					418	317	164	160	160	200	160	160	200	160	160	200	2,459		\$333,575		

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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	\$ 77.00	0	49	160	0	0	0	0	0	0	0	0	0	0	0	209	\$16,093
	Consult Total					0	49	160	0	0	0	0	0	0	0	0	0	0	209	\$16,093
AS: Grad Student Apmts Total					0	155	450	0	0	0	0	0	0	0	0	0	0	605	\$45,969	

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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	0	120		
	FTE Total					120	80	0	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	0	240	\$52,800	
			Venderberg, Johan		\$ 170.00	90	19	0	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	0	137	\$24,660
			Smith, Quintin - EL - 5510049568		\$ 182.00	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	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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					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	120	120	120	120	120	960		
			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	260		
		Data Mgmt	Katkowski, Richard		0	0	0	8	0	0	0	0	0	0	0	0	8		
			Parker, Ronald E		8	8	10	16	0	0	0	0	0	0	0	42			
			Petrowsky Jr, George		120	120	150	120	120	150	120	150	120	120	150	1,560			
			Tuttle, John R.		0	93	120	80	80	100	80	100	80	80	100	993			
	FTE Total					200	277	400	584	440	570	480	480	570	480	480	570	5,531	\$392,266
	Consult	Admin	Nadendla, Sandeep	\$ 140.00	0	0	0	40	80	0	100	100	100	100	100	100	720	\$100,800	
			Meyer, Inge - SOD	\$ 146.00	0	0	0	0	126	120	40	0	0	0	0	0	286	\$41,756	
			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	180	170	160	160	160	160	1,690	\$304,200	
			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	120	160	160	160	160	160	160	1,184	\$200,096	
			Sidhu, Suman - FY'13 Rate - SOD	\$ 181.00	0	0	0	0	120	120	160	160	160	160	160	160	1,200	\$217,200	
		Cherny, Simon - FY'13 Rate - SOD	\$ 196.00	0	0	0	0	128	120	160	160	160	160	160	160	1,208	\$236,768		
		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	6	\$1,320			
Sys Eng	Saini, Amit	\$ 103.00	0	0	144	0	0	30	50	10	20	10	10	20	294	\$30,282			
	Butler, Daniel	\$ 77.00	0	0	168	160	128	200	0	0	0	0	0	0	656	\$50,512			
	Dhiman, Nivedita	\$ 101.00	0	80	100	0	0	0	0	0	0	0	0	0	180	\$18,180			
Consult Total					511	574	1,089	1,033	926	870	850	760	760	750	750	760	9,633	\$1,602,422	
AS: Segregation of Duties Total					711	851	1,489	1,617	1,366	1,440	1,330	1,240	1,330	1,230	1,230	1,330	15,164	\$1,994,688	

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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	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	0	25	
			LaRoche, Christopher		0	10	15	0	0	0	0	0	0	0	0	0	0	0	25	
	FTE Total					200	220	180	0	0	0	0	0	0	0	0	0	0	600	\$41,396
AS: Facilities Plnt Main Realig P1 Total					200	220	180	0	0	0	0	0	0	0	0	0	0	600	\$41,396	

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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	120	120	150	1,170		
			Wen, Hao		0	0	30	24	24	30	24	24	30	24	24	30	264		
			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	100	80	80	100	80	80	100	680		
	Lyons, Kevin		0	0	150	120	120	150	120	120	150	120	120	150	1,320				
	FTE Total					0	0	450	408	560	680	504	504	600	464	464	580	5,214	\$353,670
	Consult	Admin	Kirkpatrick, Dudley - APR 3.0 Imp	\$ 227.00	0	0	10	32	32	40	32	32	40	32	32	40	322	740	\$73,094
			van den Berg, Johan - APR 3.0 Imp	\$ 151.00	0	0	0	40	80	100	80	80	100	80	80	100	740	740	\$111,740
			Smith, Quintin - APR 3.0 Imp	\$ 227.00	0	0	20	16	16	20	16	16	20	16	16	20	176	176	\$39,952
		Sys Eng	Kelliher, John	\$ 83.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	1,760	\$146,080
	Consult Total					0	0	230	248	288	360	288	288	360	288	288	360	2,998	\$370,866
AS: Apr 3.0 - Implemnt Total					0	0	680	656	848	1,040	792	792	960	752	752	940	8,212	\$724,536	



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					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	30	0	0	0	0	0	132		
		Cust	Wahl, Katherine M		0	0	0	30	20	10	0	0	0	0	0	60		
			LaRoche, Christopher		0	0	0	10	5	10	0	0	0	0	0	25		
	FTE Total					0	16	310	328	321	200	120	0	0	0	0	1,295	\$87,320
	Consult	Admin	Miller, Bruce	\$ 185.00	0	0	130	148	160	40	120	0	0	0	0	0	598	\$110,630
			Agarwal, Richa	\$ 175.00	0	0	120	188	160	160	120	0	0	0	0	0	748	\$130,900
			Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	0	0	2	24	24	28	0	0	0	0	0	0	78	\$14,040
Consult Total					0	0	252	360	344	228	240	0	0	0	0	1,424	\$255,570	
AS: Facilities Plnt Main Realig P2 Total					0	16	562	688	665	428	360	0	0	0	0	2,719	\$342,890	

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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	0		
			Cunningham, Siobhan		0	0	50	48	0	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	0	50	
	FTE Total					0	0	50	98	0	0	0	0	0	0	0	0	0	0	148	\$11,804
	Consult	Admin	Nadendra, Sandeep	\$ 140.00	0	0	80	80	50	0	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	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	Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200
	Consult Total				0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200
AS: SapWeb Prototype Total					0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: Discovery	Consult	Admin	Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	0	0	0	32	32	40	32	80	200	160	160	200	936	\$168,480
			Smith, Quintin - EL - 5510049568	\$ 182.00	0	0	0	0	40	50	40	40	100	80	80	100	530	\$96,460
	Consult Total					0	0	0	32	72	90	72	120	300	240	240	300	1,466
AS: Discovery Total					0	0	0	32	72	90	72	120	300	240	240	300	1,466	\$264,940

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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	8	20	30	0	0	0	0	0	58	\$8,352
			Zilinski, Todd	\$ 144.00	0	0	0	0	50	160	160	0	0	0	0	0	370	\$53,280
			Dungca, Arly	\$ 144.00	0	0	0	0	30	120	120	0	0	0	0	0	270	\$38,880
	Consult Total				0	0	0	0	88	300	310	0	0	0	0	0	698	\$100,512
AS: DayOneProvisioning-New Employees Total					0	0	0	0	88	300	310	0	0	0	0	0	698	\$100,512

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AS: SOD-ToolsGRC Cap	FTE	Admin	Cunningham, Siobhan		0	0	0	0	0	0	40	128	128	160	128	128	160	872	
			Patel, Keyurbhai		0	0	0	0	0	0	20	0	40	70	56	56	40	282	
		Data Mgmt	Parker, Ronald E		0	0	0	0	32	40	40	0	0	0	0	0	0	112	
	FTE Total			0	0	0	0	32	100	168	168	230	184	184	200	1,266	\$104,373		
AS: SOD-ToolsGRC Cap Total					0	0	0	0	32	100	168	168	230	184	184	200	1,266	\$104,373	

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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	20	32	32	40	32	32	40	228	
			Walsh, Douglas		0	0	0	0	0	0	150	120	120	150	120	120	150	930	
	FTE Total			0	0	0	0	0	0	170	152	152	190	152	152	190	1,158	\$82,569	
AS: App Tracking Impl Total					0	0	0	0	0	170	152	152	190	152	152	190	1,158	\$82,569	
<b>Grand Total</b>					<b>2,019</b>	<b>1,988</b>	<b>3,815</b>	<b>3,451</b>	<b>3,361</b>	<b>3,868</b>	<b>3,424</b>	<b>2,632</b>	<b>3,210</b>	<b>2,718</b>	<b>2,718</b>	<b>3,160</b>	<b>36,364</b>	<b>\$4,314,537</b>	