

# FY'13 Time Allocation Report - Project TOTALS

Area: Education Systems Software Development Funding  
February-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Digitization of Forms & Petition Implementation	356,741	606,700	123	963,564	923,355	894,200	983,620
Early Warning System	212,985	219,272	-	432,256	414,645	473,600	520,960
Enrollment Management	136,304	55,797	265	192,366	188,851	191,400	210,540
Gradebook Rewrite	84,078	36,696	-	120,773	67,305	146,400	161,040
Google Apps	126,951	199,422	-	326,373	345,642	328,100	360,910
Housing Replacement Analysis	3,004	2,000	-	5,004	3,504	5,000	5,500
IAP	115,556	47,460	1,336	164,352	186,329	207,000	227,700
Intelligent Messaging	53,135	316,016	93	369,243	377,528	224,400	246,840
Membership Module	210,748	281,842	-	492,590	556,361	584,000	642,400
MITSIS Upgrade to Oracle 11	99,536	-	-	99,536	83,182	17,700	19,470
NCAA Compliance	116,348	233,100	93	349,541	331,556	326,000	358,600
Online Grading	33,144	37,400	1,866	72,411	62,778	50,300	55,330
Oracle Forms Replacement Phase 1	68,463	124,565	-	193,028	199,138	388,800	427,680
PowerFAIDS MITSIS	-	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-	-
Scheduling Implementation	523,539	583,772	1,013	1,108,324	1,002,972	1,019,900	1,121,890
SFS External Update Improvements	67,245	423,190	-	490,435	490,852	467,000	513,700
Stellar NG Attendance Module	134,808	225,496	-	360,304	355,192	55,520	61,072
Student Accounts Implementation	234,148	237,840	782	472,770	460,464	530,400	583,440
Touchstone Common Authentication	27,545	230,893	213	258,651	187,064	109,400	120,340
Workflow and Assignment Revision Project (WARP)	170,633	405,100	1,187	576,920	507,103	524,800	577,280
Education Systems Unallocated SWD	-	-	-	-	46,250	-	-
<b>Grand Total</b>	<b>2,774,913</b>	<b>4,266,560</b>	<b>6,971</b>	<b>7,048,443</b>	<b>6,790,072</b>	<b>6,543,920</b>	<b>7,198,312</b>

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

Area: Education Systems Software Development Funding

February-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Digitization of Forms & Petition Implementation	6,299	5,697	11,996	11,156	10,052	11,057
Early Warning System	3,336	2,198	5,534	5,632	5,440	5,984
Enrollment Management	2,222	432	2,654	2,104	1,916	2,108
Gradebook Rewrite	1,388	376	1,764	1,648	1,760	1,936
Google Apps	1,918	1,977	3,895	3,935	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,885	452	2,337	2,685	2,562	2,818
Intelligent Messaging	939	2,958	3,897	4,119	2,198	2,418
Membership Module	3,324	2,740	6,064	6,142	6,400	7,040
MITSIS Upgrade to Oracle 11	1,528	-	1,528	1,268	272	299
NCAA Compliance	1,746	2,116	3,862	4,506	3,378	3,715
Online Grading	550	440	990	990	688	757
Oracle Forms Replacement Phase 1	974	1,391	2,365	2,857	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,715	5,791	13,506	12,508	11,920	13,112
SFS External Update Improvements	1,248	2,930	4,178	3,668	3,408	3,749
Stellar NG Attendance Module	2,217	2,405	4,621	4,713	608	669
Student Accounts Implementation	3,598	1,719	5,317	5,248	5,392	5,931
Touchstone Common Authentication	506	2,362	2,868	2,371	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,772	4,824	7,596	7,015	6,828	7,511
Education Systems Unallocated SWD	-	-	-	1,288	-	-
<b>Grand Total</b>	<b>44,212</b>	<b>40,823</b>	<b>85,035</b>	<b>83,917</b>	<b>71,396</b>	<b>78,535</b>

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: February-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			
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa		6	6	16	0	0	0	0	0	0	0	0	0	0	29		
			Eskin, Semyon D		6	6	8	0	0	0	0	0	0	0	0	0	0	0	21	
		Educ	Canavan, Brian		48	48	0	0	0	0	0	0	0	0	0	0	0	0	96	
			Taher, Zahida		96	96	100	0	0	0	0	0	0	0	0	0	0	0	292	
			Christiansen, Charles A		80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	
	FTE Total					237	189	124	0	0	0	0	0	0	0	0	0	550	\$33,144	
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	440	\$37,400	
Consult Total					160	120	0	160	0	0	0	0	0	0	0	0	440	\$37,400		
<b>ES: Online Grading Total</b>						<b>397</b>	<b>309</b>	<b>124</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>\$70,544</b>		

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Area: Education Systems Software Development Funding

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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			
ES: IAP	FTE	Data Mgmt	Budman, Raisa		3	3	10	0	0	0	0	0	0	0	0	0	0	16		
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	
			Eskin, Semyon D		3	3	4	0	0	0	0	0	0	0	0	0	0	0	10	
		Educ	Dunn, Shawn P		160	160	180	80	40	100	16	0	0	0	0	0	0	0	736	
			Lewis, Madge		80	80	100	80	32	60	16	0	0	0	0	0	0	0	448	
			Winerman, Seth M		0	0	20	0	0	0	0	0	0	0	0	0	0	0	20	
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Sys Eng	Pankin, Jeffrey D		40	40	50	40	48	0	0	0	0	0	0	0	0	0	218	
			Sacks, Marc		72	107	140	61	27	20	0	0	0	0	0	0	0	0	427	
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					360	397	508	261	147	180	32	0	0	0	0	0	1,885	\$115,556	
	Consult	Educ	O'Toole, Eoin	\$105.00	80	200	168	0	0	0	0	0	4	0	0	0	0	452	\$47,460	
Consult Total					80	200	168	0	0	0	0	4	0	0	0	0	452	\$47,460		
<b>ES: IAP Total</b>					<b>440</b>	<b>597</b>	<b>676</b>	<b>261</b>	<b>147</b>	<b>180</b>	<b>32</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,337</b>	<b>\$163,016</b>		

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Area: Education Systems Software Development Funding

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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			
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A		112	112	0	0	0	0	0	0	0	0	0	0	0	224		
			Chiang, Jeanne		80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	
			Colodzin, Robin		98	98	0	0	0	0	0	0	0	0	0	0	0	0	196	
			Dong, Qing		101	101	0	0	0	0	0	0	0	0	0	0	0	0	202	
			Jaeger, Derek		32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	
			Saigal, Ranjani		80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	
			McJohn, Judith A.		112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	
		OPS	Knoll, Brian F		0	0	0	8	12	8	0	14	12	0	0	0	0	54		
		Sys Eng	Fontanella, Mary Katherine		40	80	0	0	0	0	0	0	0	0	0	0	0	120		
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	FTE Total					655	679	0	8	12	8	0	14	12	0	0	0	1,388	\$84,078	
	Consult	Educ	Wilson, Patrick	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643	
			Baba, Khalil	\$39.82	152	0	0	0	0	0	0	0	0	0	0	0	0	152	\$6,053	
			Dill, Meredith	\$78.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Garcia, Pedro	\$115.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Armstrong, John	\$95.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Cust	Caloggero, Rich	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
Consult Total					264	112	0	0	0	0	0	0	0	0	0	0	376	\$36,696		
<b>ES: Gradebook Rewrite Total</b>					<b>919</b>	<b>791</b>	<b>0</b>	<b>8</b>	<b>12</b>	<b>8</b>	<b>0</b>	<b>14</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>	<b>\$120,773</b>		

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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	
ES: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina		24	19	20	0	0	0	0	0	0	0	0	0	0	63	
		Educ	Cole, Benjamin		80	80	100	80	80	100	48	16	20	16	0	0	0	620	
			Lewis, Madge		80	80	100	80	80	100	48	16	20	0	0	0	604		
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	810		
			Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	176		
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	28		
			Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	24		
		Sys Eng	Wiley, Debra A		126	38	100	56	46	80	0	0	0	0	0	0	447		
	FTE Total					486	394	540	408	322	366	96	64	80	16	0	0	2,772	\$170,633
	Consult	Educ	Gadi, Silpa	\$85.00	153	160	156	156	208	120	80	160	200	20	0	0	1,413	\$120,105	
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	160	160	200	80	80	100	1,754	\$149,090	
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	160	140	20	20	0	0	1,386	\$115,038	
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	271	\$20,867	
	Consult Total					633	695	460	560	480	416	400	460	420	120	80	100	4,824	\$405,100
<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>					<b>1,119</b>	<b>1,089</b>	<b>1,000</b>	<b>968</b>	<b>802</b>	<b>782</b>	<b>496</b>	<b>524</b>	<b>500</b>	<b>136</b>	<b>80</b>	<b>100</b>	<b>7,596</b>	<b>\$575,733</b>	

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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		
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I		16	0	0	0	0	0	0	0	0	0	0	0	0	16	
			Sahlstrom, Janet L		16	16	0	0	0	0	0	0	0	0	0	0	0	0	32
	FTE Total				32	16	0	0	0	0	0	0	0	0	0	0	0	48	\$3,004
	Consult	Educ	Magsino, Jonathan	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
	Consult Total				16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
<b>ES: Housing Replacement Analysis Total</b>					<b>48</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>\$5,004</b>

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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		
ES: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian		48	48	60	48	32	40	40	16	20	16	16	60	444		
			Turner, Stephen		0	0	0	16	8	10	8	8	20	16	16	20	122		
			Taher, Zahida		64	64	100	160	136	160	128	128	160	128	128	160	1,516		
			Weiss, Jennifer		0	0	0	0	80	150	160	160	200	160	160	200	1,270		
			Leffler, Lee		112	112	140	112	96	120	96	96	120	96	96	120	1,316		
			Christiansen, Charles A		80	128	0	0	0	0	0	0	0	0	0	0	0	208	
			Leung, Felicia W		0	0	0	0	0	0	8	8	10	8	8	10	52		
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	0	14	12	0	0	0	26	
			Mullins, Kevin M		0	0	0	0	0	0	0	0	12	14	0	0	0	26	
		Sys Eng	Sacks, Marc		0	0	0	0	0	0	0	122	144	180	144	144	180	914	
			Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	0	260		
			Wiley, Debra A		0	0	0	0	0	0	58	16	20	16	16	20	146		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	LaRoche, Christopher			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					304	352	300	416	432	580	619	602	756	584	584	770	6,299	\$356,741
	Consult	Educ	Toomey, Dan	\$105.00	0	0	0	0	0	0	40	80	200	160	160	200	840	\$88,200	
			Channamsett, Suresh	\$85.00	0	0	0	0	0	200	160	160	200	160	160	200	1,240	\$105,400	
			Hickey, Faith	\$153.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$134,640	
			Ramakant, Nidhi	\$100.00	152	207	166	65	0	155	160	160	200	160	160	200	1,785	\$178,500	
Gorodetskiy, Yevgeniy			\$105.00	0	0	0	0	0	0	72	160	200	160	160	200	952	\$99,960		
Consult Total					152	207	266	145	80	455	512	640	900	720	720	900	5,697	\$606,700	
<b>ES: Digitzn Forms &amp; Petitions Implement Total</b>					<b>456</b>	<b>559</b>	<b>566</b>	<b>561</b>	<b>512</b>	<b>1,035</b>	<b>1,131</b>	<b>1,242</b>	<b>1,656</b>	<b>1,304</b>	<b>1,304</b>	<b>1,670</b>	<b>11,996</b>	<b>\$963,441</b>	



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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A		16	16	40	32	32	40	32	32	40	32	32	40	384			
			Chiang, Jeanne		32	32	40	32	32	40	32	32	40	32	32	40	416			
			Colodzin, Robin		14	14	35	28	28	35	28	28	35	28	28	35	336			
			Dong, Qing		14	14	0	0	0	0	0	0	0	0	0	0	29			
			Jaeger, Derek		32	16	20	16	16	20	16	16	20	16	16	20	224			
			Saigal, Ranjani		32	32	40	32	32	40	32	32	40	32	32	40	416			
			McJohn, Judith A.		16	16	40	32	32	40	32	32	40	32	32	40	384			
		OPS	Knoll, Brian F		0	0	0	0	0	0	12	8	8	0	0	0	28			
		FTE Total				156	140	215	172	172	215	184	180	223	172	172	215	2,217	\$134,808	
		Consult	Educ	Stronge, Devin	\$42.00	121	78	71	0	0	0	0	0	0	0	0	0	270	\$11,330	
	Wilson, Patrick			\$136.80	48	48	69	0	0	0	0	0	0	0	0	0	0	165	\$22,572	
	Baba, Khalil			\$39.82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Dill, Meredith			\$78.00	129	130	116	15	29	28	26	32	40	32	32	40	648	\$50,567		
	McCarthy, Dennis			\$114.00	144	160	104	46	28	23	27	32	40	32	32	8	677	\$77,155		
	Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Wang, Sean	\$97.00			0	0	22	30	29	40	32	32	40	32	32	40	329	\$31,903			
Garcia, Pedro	\$115.00			0	0	0	26	29	30	13	0	0	0	0	0	98	\$11,259			
		Armstrong, John	\$95.00	0	0	0	0	0	10	32	32	40	32	32	40	218	\$20,710			
	Consult Total				441	416	382	117	114	131	130	128	160	128	128	128	2,405	\$225,496		
<b>ES: Stellar NG Attendance Module Total</b>						<b>597</b>	<b>556</b>	<b>597</b>	<b>289</b>	<b>286</b>	<b>346</b>	<b>314</b>	<b>308</b>	<b>383</b>	<b>300</b>	<b>300</b>	<b>343</b>	<b>4,621</b>	<b>\$360,304</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Student Accounts Implementation	FTE	Data Mgmt	Budman, Raisa		2	2	4	0	0	0	0	0	0	0	0	0	0	7	
		Educ	Greene, Joseph D		128	128	160	80	80	100	80	80	100	80	128	160	1,304		
			Larson, Leo		64	64	40	32	32	20	16	16	20	32	16	20	372		
			Lewis, Madge		0	0	0	0	48	40	96	72	90	80	80	100	606		
			Menlibai, Sorina Monica		128	96	0	0	0	0	0	0	0	0	0	0	224		
			Singer, Lori		72	72	90	72	72	0	0	0	0	0	0	0	378		
		Sys Eng	Wiley, Debra A		34	122	100	0	0	0	0	0	0	128	144	180	707		
	FTE Total				427	483	394	184	232	160	192	168	210	320	368	460	3,598	\$234,148	
	Consult	Educ	Deo, Anilrudha	\$105.00	152	200	152	0	0	0	0	0	0	0	0	0	0	504	\$52,920
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$183,600	
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	15	0	0	0	0	0	15	\$1,320	
	Consult Total				312	360	252	80	80	100	95	80	100	80	80	100	1,719	\$237,840	
<b>ES: Student Accounts Implementation Total</b>					<b>739</b>	<b>843</b>	<b>646</b>	<b>264</b>	<b>312</b>	<b>260</b>	<b>287</b>	<b>248</b>	<b>310</b>	<b>400</b>	<b>448</b>	<b>560</b>	<b>5,317</b>	<b>\$471,988</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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			
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa		3	3	10	0	0	0	0	0	0	0	11	11	14	53		
			Hauptman, Marina		0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	
			Eskin, Semyon D		2	16	10	8	8	10	8	8	10	8	8	10	8	10	106	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	104	150	120	120	110	952			
			Crumrine, Roberta C		0	0	0	0	0	0	128	128	100	16	0	0	372			
			Singer, Lori		72	72	90	72	72	160	128	128	160	128	128	160	1,370			
			Stevenson, Joanne Y		16	32	40	32	32	40	24	24	30	32	32	40	374			
			Winerman, Seth M		0	0	100	48	56	20	16	0	0	0	0	0	240			
			Adams Jr, Robert J.		0	0	100	128	128	160	128	128	80	32	32	40	956			
			Brown, Stuart W		160	160	200	160	160	200	160	160	200	160	160	200	2,080			
	OPS	Cronin, Paul A.		0	0	0	12	8	8	8	8	12	8	0	0	0	56			
		Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	24				
		Carrier, Peter		0	0	0	12	8	8	0	0	0	0	0	0	28				
	Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	0	0	0	0	680				
		Sacks, Marc		45	29	40	77	51	160	21	0	0	0	0	0	422				
	FTE Total					394	408	752	685	691	954	749	772	738	507	491	574	7,715	\$523,539	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)		\$125.00	0	0	0	0	0	0	0	0	0	160	160	200	520	\$65,000	
			Deo, Anilrudha		\$105.00	0	0	0	0	0	0	80	80	200	160	160	200	880	\$92,400	
			Unitime		\$125.00	0	0	0	0	83	125	125	125	125	125	125	125	960	\$120,000	
			Ingegneri, Marian		\$153.00	0	0	0	0	0	0	0	144	200	160	160	200	864	\$132,192	
Sys Eng		Muti, Kevin		\$88.00	0	0	0	0	0	0	0	0	200	160	160	200	720	\$63,360		
		Leffler, Marcia		\$60.00	160	116	114	160	125	136	156	160	200	160	160	200	1,847	\$110,820		
Consult Total					160	116	114	160	208	261	361	509	925	925	925	1,125	5,791	\$583,772		
<b>ES: Scheduling Implementation Total</b>						<b>554</b>	<b>524</b>	<b>866</b>	<b>845</b>	<b>899</b>	<b>1,215</b>	<b>1,110</b>	<b>1,281</b>	<b>1,663</b>	<b>1,432</b>	<b>1,416</b>	<b>1,699</b>	<b>13,506</b>	<b>\$1,107,311</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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		
ES: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M		16	0	40	0	32	20	16	16	40	32	32	40	284		
			Dunn, Shawn P		0	0	0	0	40	0	0	0	0	0	0	0	0	40	
			Larson, Leo		16	16	40	0	32	40	32	32	40	32	32	40	352		
			Stevenson, Joanne Y		16	16	40	0	16	20	8	0	0	0	0	0	116		
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	0	0	0	26		
			Sahlstrom, Janet L		0	0	0	8	8	10	8	0	0	0	0	0	34		
			Cohen, Alan		0	0	0	0	0	0	8	0	0	0	0	0	8		
			Cronin, Paul A.	OPS	0	0	0	0	0	0	16	12	10	8	8	8	62		
	Mullins, Kevin M		0	0	0	0	0	0	8	12	8	8	8	8	52				
	FTE Total					48	32	120	8	128	90	104	80	108	80	80	96	974	\$68,463
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	80	80	100	260	\$22,100
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	0	20	180	140	160	200	700	\$58,100
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	260	\$24,700	
			Manchenton, Michelle	\$115.00	8	16	9	10	4	4	20	10	15	25	25	25	171	\$19,665	
Consult Total					88	96	109	10	4	4	20	30	195	245	265	325	1,391	\$124,565	
<b>ES: Oracle Forms Replacmnt P1 Total</b>					<b>136</b>	<b>128</b>	<b>229</b>	<b>18</b>	<b>132</b>	<b>94</b>	<b>124</b>	<b>110</b>	<b>303</b>	<b>325</b>	<b>345</b>	<b>421</b>	<b>2,365</b>	<b>\$193,028</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: February-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		
ES: Enrollment Management	FTE	Educ	Canavan, Brian		16	16	40	32	16	40	40	24	30	24	24	30	332		
			Lewis, Madge		0	0	0	0	0	0	0	72	90	80	80	100	422		
			Stevenson, Joanne Y		16	16	20	16	16	60	32	32	40	32	32	40	352		
			Winerman, Seth M		0	0	60	80	80	100	80	104	170	136	136	170	1,116		
	FTE Total					32	32	120	128	112	200	152	232	330	272	272	340	2,222	\$136,304
	Consult	Educ	Little, Rene	\$129.31	75	80	80	89	45	23	40	0	0	0	0	0	0	432	\$55,797
Consult Total					75	80	80	89	45	23	40	0	0	0	0	0	432	\$55,797	
<b>ES: Enrollment Management Total</b>						<b>107</b>	<b>112</b>	<b>200</b>	<b>217</b>	<b>157</b>	<b>223</b>	<b>192</b>	<b>232</b>	<b>330</b>	<b>272</b>	<b>272</b>	<b>340</b>	<b>2,654</b>	<b>\$192,101</b>

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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		
ES: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa		0	0	4	0	0	0	0	0	0	0	0	0	0	4	
			Eskin, Semyon D		2	2	2	0	0	0	0	0	0	0	0	0	0	0	5
	Educ	Canavan, Brian		32	32	40	32	32	40	32	16	0	0	0	0	0	0	256	
		Turner, Stephen		32	32	40	16	8	10	8	8	0	0	0	0	0	0	154	
		Leung, Felicia W		32	32	140	128	16	20	16	16	0	0	0	0	0	0	400	
	Sys Eng	Sacks, Marc		26	0	20	22	32	20	0	0	0	0	0	0	0	120		
	FTE Total					123	98	246	198	88	90	56	40	0	0	0	0	939	\$53,135
	Consult	Educ	Toomey, Dan	\$105.00	160	80	0	0	72	147	120	80	0	0	0	0	0	659	\$69,195
			Little, Rene	\$129.31	81	110	79	80	70	120	120	80	80	80	80	100	1,079	\$139,461	
		Sys Eng	Muti, Kevin	\$88.00	160	160	146	168	162	138	126	160	0	0	0	0	1,220	\$107,360	
Consult Total					401	350	225	248	304	405	366	320	80	80	80	100	2,958	\$316,016	
<b>ES: Intelligent Messaging Total</b>					<b>524</b>	<b>447</b>	<b>471</b>	<b>446</b>	<b>392</b>	<b>495</b>	<b>422</b>	<b>360</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>3,897</b>	<b>\$369,151</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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		
ES: NCAA Compliance	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	80	80	60	32	32	40	324		
			Sahlstrom, Janet L		64	64	80	64	72	90	80	80	100	80	80	100	954		
		OPS	Mullins, Kevin M		0	0	0	8	12	8	8	2	2	0	0	0	40		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	32	16	20	0	0	0	406		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	176	198	218	200	178	182	112	112	140	1,746	\$116,348
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	184	136	144	40	0	0	0	0	0	0	504	\$52,920
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$24,700
			Manchenton, Michelle	\$115.00	111	115	102	123	72	75	120	125	155	105	105	145	1,352	\$155,480	
	Consult Total					191	195	202	307	208	219	160	125	155	105	105	145	2,116	\$233,100
<b>ES: NCAA Compliance Total</b>					<b>266</b>	<b>270</b>	<b>282</b>	<b>483</b>	<b>406</b>	<b>437</b>	<b>360</b>	<b>303</b>	<b>337</b>	<b>217</b>	<b>217</b>	<b>285</b>	<b>3,862</b>	<b>\$349,448</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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		
ES: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	0	0	64	120	112	112	140	548	
			Runnion, Ross I		24	48	60	64	56	40	0	48	100	80	80	100	700		
	FTE Total				24	48	60	64	56	40	0	112	220	192	192	240	1,248	\$67,245	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	200	160	160	200	720	\$90,000
			Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	10	30	30	30	30	130	\$14,950	
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240	
Consult Total				320	320	400	320	320	400	0	10	230	190	190	230	2,930	\$423,190		
<b>ES: SFS External Update Improvements Total</b>					<b>344</b>	<b>368</b>	<b>460</b>	<b>384</b>	<b>376</b>	<b>440</b>	<b>0</b>	<b>122</b>	<b>450</b>	<b>382</b>	<b>382</b>	<b>470</b>	<b>4,178</b>	<b>\$490,435</b>	



# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: February-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			
ES: Touchstone Common Authentication	FTE	Educ	Collins, Andrea M		32	32	40	0	0	0	0	0	0	0	0	0	0	104		
			Larson, Leo		8	16	10	0	0	0	0	0	0	0	0	0	0	0	34	
			Leung, Felicia W		0	0	0	32	16	40	16	48	60	48	48	60	368			
	FTE Total					40	48	50	32	16	40	16	48	60	48	48	60	506	\$27,545	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	152	152	162	144	120	160	200	160	160	200	1,690	1,690	\$147,030	
			Little, Rene	\$129.31	0	0	0	0	0	0	0	80	120	80	80	100	460	460	\$59,483	
			Manchenton, Michelle	\$115.00	8	16	33	40	40	40	20	15	0	0	0	0	212	212	\$24,380	
Consult Total					8	96	185	192	202	184	140	255	320	240	240	300	2,362	\$230,893		
<b>ES: Touchstone Common Authentication Total</b>						<b>48</b>	<b>144</b>	<b>235</b>	<b>224</b>	<b>218</b>	<b>224</b>	<b>156</b>	<b>303</b>	<b>380</b>	<b>288</b>	<b>288</b>	<b>360</b>	<b>2,868</b>	<b>\$258,438</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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			
ES: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa		16	24	30	0	80	60	0	0	0	0	0	0	0	210		
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	0	30	
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	
			Long, Stacy		0	0	4	0	16	10	0	0	0	0	0	0	0	0	30	
			Eskin, Semyon D		0	3	0	0	0	0	0	0	0	0	0	0	0	0	3	
			Maloof, Peter		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Educ	Collins, Andrea M		80	128	40	0	32	60	32	32	40	32	32	40	32	40	548	
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	16	20	166	
			Turner, Stephen		0	0	0	0	0	0	8	8	10	8	8	10	8	10	52	
			Taher, Zahida		0	0	0	0	24	40	32	32	40	32	32	40	32	40	272	
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	8	10	52	
			Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	8	10	52	
		OPS	Cronin, Paul A.		0	0	0	2	12	12	8	8	8	8	0	0	0	0	50	
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	0	0	0	0	0	54	
		FTE Total					106	166	92	10	204	222	120	120	150	104	104	130	1,528	\$99,536
<b>ES: MITSIS Upgrade to Oracle 11 Total</b>					<b>106</b>	<b>166</b>	<b>92</b>	<b>10</b>	<b>204</b>	<b>222</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>104</b>	<b>104</b>	<b>130</b>	<b>1,528</b>	<b>\$99,536</b>		

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: February-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		
ES: Membership Module	FTE	Educ	Calzaretta, Joseph A		0	0	60	48	48	60	48	48	60	48	48	60	528		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	352		
			Colodzin, Robin		0	0	53	42	42	53	42	42	53	42	42	53	462		
			Dong, Qing		0	0	72	58	58	72	58	58	72	58	58	72	634		
			Jaeger, Derek		32	32	40	32	32	40	32	32	40	32	32	40	416		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	352		
			McJohn, Judith A.		0	0	60	48	48	60	48	48	60	48	48	60	528		
			Knoll, Brian F	OPS	0	0	0	8	8	8	8	8	12	8	0	0	0	52	
	FTE Total					32	32	365	300	300	373	300	304	373	292	292	365	3,324	\$210,748
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dill, Meredith	\$78.00	0	0	57	15	29	28	26	32	40	32	32	40	331	\$25,802	
			McCarthy, Dennis	\$114.00	0	0	72	93	56	46	54	64	80	64	64	16	610	\$69,494	
			Bhandari, Ajay	\$110.00	0	0	76	88	76	60	80	80	100	80	80	100	820	\$90,200	
			Wang, Sean	\$97.00	0	0	45	60	57	80	64	64	80	64	64	80	658	\$63,807	
			Garcia, Pedro	\$115.00	0	0	0	26	29	30	13	0	0	0	0	0	98	\$11,259	
Armstrong, John			\$95.00	0	0	0	0	0	16	32	32	40	32	32	40	224	\$21,280		
Consult Total					0	0	249	282	247	261	270	272	340	272	272	276	2,740	\$281,842	
<b>ES: Membership Module Total</b>					<b>32</b>	<b>32</b>	<b>614</b>	<b>581</b>	<b>546</b>	<b>633</b>	<b>569</b>	<b>576</b>	<b>713</b>	<b>564</b>	<b>564</b>	<b>641</b>	<b>6,064</b>	<b>\$492,590</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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		
ES: Early Warning System	FTE	Educ	Calzaretta, Joseph A		0	0	80	64	64	80	64	64	80	64	64	80	704		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	352		
			Colodzin, Robin		0	0	70	56	56	70	56	56	70	56	56	70	616		
			Dong, Qing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Jaeger, Derek		32	48	60	48	48	60	48	48	60	48	48	60	608		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	352		
			McJohn, Judith A.		0	0	80	64	64	80	64	64	80	64	64	80	704		
	FTE Total					32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$212,985
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	66	0	0	0	0	0	0	0	0	0	0	66	\$9,029
			Dill, Meredith	\$78.00	0	0	25	22	44	42	39	48	60	48	48	60	436	\$34,024	
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	54	64	80	64	64	16	570	\$64,934	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	45	60	57	80	64	64	80	64	64	80	658	\$63,807	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	20	0	0	0	0	0	147	\$16,888	
			Armstrong, John	\$95.00	0	0	0	0	0	10	48	48	60	48	48	60	322	\$30,590	
Consult Total					0	0	168	214	200	224	225	224	280	224	224	216	2,198	\$219,272	
<b>ES: Early Warning System Total</b>						<b>32</b>	<b>48</b>	<b>538</b>	<b>510</b>	<b>496</b>	<b>594</b>	<b>521</b>	<b>520</b>	<b>650</b>	<b>520</b>	<b>520</b>	<b>586</b>	<b>5,534</b>	<b>\$432,256</b>

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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			
ES: LMS Google Integration	FTE	Educ	Calzaretta, Joseph A		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	32	40	352		
			Colodzin, Robin		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Dong, Qing		0	0	72	58	58	72	58	58	72	58	58	72	634			
			Jaeger, Derek		16	32	60	48	48	60	48	48	60	48	48	60	576			
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	352			
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Knoll, Brian F	OPS		0	0	0	0	2	2	0	0	0	0	0	0	0	4	
	FTE Total					16	32	212	170	172	214	170	170	212	170	170	212	1,918	\$126,951	
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dill, Meredith	\$78.00	0	0	25	22	44	42	39	48	60	48	48	60	436	\$34,024		
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Bhandari, Ajay	\$110.00	96	156	76	88	76	60	80	80	100	80	80	100	1,072	\$117,920		
			Wang, Sean	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	20	0	0	0	0	0	147	\$16,888		
Armstrong, John			\$95.00	0	0	0	0	0	10	48	48	60	48	48	60	322	\$30,590			
Consult Total					96	156	101	150	163	157	187	176	220	176	176	220	1,977	\$199,422		
<b>ES: LMS Google Integration Total</b>					<b>112</b>	<b>188</b>	<b>313</b>	<b>319</b>	<b>334</b>	<b>371</b>	<b>356</b>	<b>346</b>	<b>432</b>	<b>346</b>	<b>346</b>	<b>432</b>	<b>3,895</b>	<b>\$326,373</b>		
<b>Grand Total</b>					<b>6,976</b>	<b>7,187</b>	<b>7,908</b>	<b>6,549</b>	<b>6,232</b>	<b>7,559</b>	<b>6,192</b>	<b>6,612</b>	<b>8,349</b>	<b>6,670</b>	<b>6,666</b>	<b>8,137</b>	<b>85,035</b>	<b>\$7,041,472</b>		