

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	0	550	\$33,144
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	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	0	440	\$37,400	
ES: Online Grading Total						397	309	124	160	0	0	0	0	0	0	0	0	990	\$70,544	

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: 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	
		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	0	1,885	\$115,556
	Consult	Educ	O'Toole, Eoin	\$105.00		80	200	168	0	0	0	0	4	0	0	0	0	0	452	\$47,460
Consult Total					80	200	168	0	0	0	0	4	0	0	0	0	0	452	\$47,460	
ES: IAP Total					440	597	676	261	147	180	32	4	0	0	0	0	0	2,337	\$163,016	

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: 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	12	16	0	0	0	0	0	0	0	0	0	28	
		Sys Eng	Fontanella, Mary Katherine		40	80	0	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	0		
	FTE Total					655	679	0	12	16	0	0	0	0	0	0	0	1,362	\$82,309	
	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		
ES: Gradebook Rewrite Total					919	791	0	12	16	0	0	0	0	0	0	0	1,738	\$119,005		

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: 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	0	604	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	0	0	176	
				0	0	0	8	12	8	0	0	0	0	0	0	0	0	28	
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	0	28	
		Wang, Olivia G		0	0	0	8	12	8	0	0	0	0	0	0	0	28		
	Sys Eng	Wiley, Debra A		126	38	100	56	46	80	0	0	0	0	0	0	0	447		
	FTE Total					486	394	540	408	326	366	96	64	80	16	0	0	2,776	\$170,868
	Consult	Educ	Gadi, Silpa	\$85.00	153	160	156	156	208	120	80	160	200	20	0	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	0	1,386	\$115,038
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	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	
ES: Workflow & Assignment Revision(WARP) Total					1,119	1,089	1,000	968	806	782	496	524	500	136	80	100	7,600	\$575,968	

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: 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
ES: Housing Replacement Analysis Total					48	16	0	0	0	0	0	0	0	0	0	0	0	64	\$5,004

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: 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	208		
			Leung, Felicia W		0	0	0	0	0	0	8	8	10	8	8	10	52		
		Sys Eng	Sacks, Marc		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			
	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	576	730	584	584	770	6,247	\$353,132
	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	
ES: Digitzn Forms & Petitions Implement Total					456	559	566	561	512	1,035	1,131	1,216	1,630	1,304	1,304	1,670	11,944	\$959,832	

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: 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		
ES: Stellar NG Attendance Module Total						597	556	597	289	286	346	314	308	383	300	300	343	4,621	\$360,304	

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: 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		
	ES: Student Accounts Implementation Total					739	843	646	264	312	260	287	248	310	400	448	560	5,317		\$471,988

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			
		OPS	Brown, Stuart W		160	160	200	160	160	200	160	200	160	160	200	2,080				
			Cronin, Paul A.		0	0	0	12	8	8	0	0	0	0	0	28				
			Wang, Olivia G		0	0	0	8	12	8	0	0	0	0	0	28				
			Carrier, Peter		0	0	0	12	8	8	0	0	0	0	0	28				
		Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	0	0	0	680				
			Sacks, Marc		45	29	40	77	51	160	21	0	0	0	0	422				
	FTE Total					394	408	752	685	695	954	741	760	730	507	491	574	7,691	\$521,943	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	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		
ES: Scheduling Implementation Total					554	524	866	845	903	1,215	1,102	1,269	1,655	1,432	1,416	1,699	13,482	\$1,105,715		

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	8	8	8	8	60	
	Mullins, Kevin M		0		0	0	0	0	0	8	10	8	8	8	8	50			
	FTE Total					48	32	120	8	128	90	104	78	106	80	80	96	970	\$68,185
	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	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	
ES: Oracle Forms Replacmnt P1 Total					136	128	229	18	132	94	124	108	301	325	345	421	2,361	\$192,750	

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	
ES: Enrollment Management Total						107	112	200	217	157	223	192	232	330	272	272	340	2,654	\$192,101

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	
ES: Intelligent Messaging Total					524	447	471	446	392	495	422	360	80	80	80	100	3,897	\$369,151	

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
ES: NCAA Compliance Total					266	270	282	483	406	437	360	303	337	217	217	285	3,862	\$349,448	

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	160	200	160	160	200	880	\$110,000
			Manchenton, Michelle	\$115.00	0	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	400	0	0	0	0	0	0	2,080	\$318,240
	Consult Total				320	320	400	320	320	400	0	170	230	190	190	230	3,090	\$443,190	
ES: SFS External Update Improvements Total					344	368	460	384	376	440	0	282	450	382	382	470	4,338	\$510,435	

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		
ES: Touchstone Common Authentication Total					48	144	235	224	218	224	156	303	380	288	288	360	2,868	\$258,438		

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
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	204	222	120	120	150	104	104	130	1,528	\$99,536		

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	10	10	8	12	8	0	0	0	56			
	FTE Total					32	32	365	300	302	375	300	304	373	292	292	365	3,328	\$211,020	
	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	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		
ES: Membership Module Total					32	32	614	581	548	635	569	576	713	564	564	641	6,068	\$492,862		

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		
			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	
ES: Early Warning System Total					32	48	538	510	496	594	521	520	650	520	520	586	5,534	\$432,256	

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		
			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	
			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	0	0	0	0	0	0	0	0	0	0	0
	FTE Total					16	32	212	170	170	212	170	170	212	170	170	212	1,914	\$126,679	
	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		
ES: LMS Google Integration Total					112	188	313	319	332	369	356	346	432	346	346	432	3,891	\$326,101		
Grand Total					6,976	7,187	7,908	6,553	6,244	7,551	6,184	6,718	8,301	6,670	6,666	8,137	85,093	\$7,054,456		