

FY'13 Time Allocation Report - Project TOTALS

Area: Systems Engineering Software Development Funding

January-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
DrupalCloud Modules	170,256	81,900	201	252,357	193,485	138,600	152,460
MIT Kerberos	323,745	-	-	323,745	336,096	300,000	300,000
QA Test Automation Admin Sys	-	474,528	-	474,528	493,139	527,200	579,920
QA Test Automation Education Sys	-	-	-	-	-	74,700	82,170
Mobile Advanced Indoor Mapping	224,026	129,600	44	353,671	153,778	208,800	229,680
Mobile Campus Dining	24,068	73,200	-	97,268	40,699	91,800	100,980
Mobile Laundry Services	9,120	52,200	-	61,320	29,991	55,200	60,720
Mobile Specialized Tours	5,928	88,800	-	94,728	53,476	82,800	91,080
Mobile Tech Cash	-	53,400	-	53,400	18,642	35,000	38,500
Systems Engineering Unallocated SWD	-	-	-	-	33,942	-	-
Grand Total	757,143	953,628	245	1,711,016	1,353,247	1,514,100	1,635,510

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

Area: Systems Engineering Software Development Funding

January-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
DrupalCloud Modules	3,139	780	3,919	3,191	1,925	2,406
MIT Kerberos	4,940	-	4,940	5,200	5,000	5,000
QA Test Automation Admin Sys	-	4,656	4,656	4,656	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	4,276	960	5,236	2,364	2,600	3,250
Mobile Campus Dining	454	560	1,014	864	980	1,225
Mobile Laundry Services	160	360	520	400	480	600
Mobile Specialized Tours	104	640	744	1,134	1,520	1,672
Mobile Tech Cash	-	440	440	566	400	500
Systems Engineering Unallocated SWD	-	-	-	390	-	-
Grand Total	13,073	8,396	21,469	18,765	18,139	21,196

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: January-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		
SE: QA Test Automation Admin Sys	Consult	Sys Eng	Saini, Amit	\$ 103.00	160	16	0	0	130	150	150	150	150	150	150	150	150	1,356	\$139,668
			Khade, Nataraj	\$ 102.00	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$159,120	
			Dhiman, Nivedita	\$ 101.00	0	80	100	160	160	200	160	160	200	160	160	200	1,740	\$175,740	
	Consult Total				160	96	100	320	450	550	470	470	550	470	470	550	4,656	\$474,528	
SE: QA Test Automation Admin Sys Total					160	96	100	320	450	550	470	470	550	470	470	550	4,656	\$474,528	

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Area: Systems Engineering Software Development Funding

Period: January-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		
SE: Mobile Advanced Maps	FTE	Sys Eng	Anderson, Justin		40	40	50	80	64	80	64	48	60	80	80	100	786		
			Gift, Nancy M		0	0	100	120	40	50	80	80	100	80	80	100	830		
			Seligman, Seth E		0	0	0	0	80	100	80	80	100	80	80	100	700		
			Watts, Laura		0	0	100	80	80	100	80	80	100	80	80	100	880		
			Skinner, Blake		80	80	100	120	80	100	80	80	100	80	80	100	1,080		
	FTE Total					120	120	350	400	344	430	384	368	460	400	400	500	4,276	\$224,026
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	160	160	160	160	0	0	0	0	0	0	0	640	\$96,000
			Cybervision	\$ 105.00	0	0	80	80	80	80	0	0	0	0	0	0	0	320	\$33,600
	Consult Total					0	0	240	240	240	240	0	0	0	0	0	0	960	\$129,600
	SE: Mobile Advanced Maps Total						120	120	590	640	584	670	384	368	460	400	400	500	5,236

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Area: Systems Engineering Software Development Funding

Period: January-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		
SE: DrupalCloud Modules	FTE	Sys Eng	McAvinney, William F		0	64	80	128	32	0	0	0	0	0	0	0	0	304	
			Pankin, Jeffrey D		48	48	50	16	48	20	32	32	40	32	32	40	40	438	
			Seligman, Seth E		0	56	80	48	0	0	0	32	40	32	32	40	40	360	
			Tutko, Julia M.		0	32	40	0	32	80	16	16	20	16	16	20	288		
			Orsini, Ed		0	40	0	0	0	0	0	0	0	0	0	0	40		
			Giles, Christopher		0	5	30	24	16	30	24	0	0	0	0	0	129		
			Preston, Sean		16	128	120	80	128	100	112	112	140	112	112	140	1,300		
			Skowrya, Jim		0	0	0	32	0	40	32	32	40	32	32	40	280		
	FTE Total					64	373	400	328	256	270	216	224	280	224	224	280	3,139	\$170,256
	Consult	Sys Eng	Piotrowski, Karen	\$ 105.00	60	60	60	100	100	100	100	100	0	200	0	0	0	780	\$81,900
Consult Total					60	60	60	100	100	100	100	0	200	0	0	0	780	\$81,900	
SE: DrupalCloud Modules Total					124	433	460	428	356	370	316	224	480	224	224	280	3,919	\$252,156	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile: Campus Dining	FTE	Sys Eng	Anderson, Justin		0	0	0	32	32	60	32	48	40	0	0	0	244		
			Gift, Nancy M		0	0	0	0	0	50	80	80	0	0	0	0	210		
			Watts, Laura		0	0	0	0	0	0	0	0	0	0	0	0	0		
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total				0	0	0	32	32	110	112	128	40	0	0	0	454	\$24,068	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	160	160	0	0	0	0	0	320	\$48,000	
			Cybervision	\$ 105.00	0	0	0	0	0	0	80	80	80	0	0	0	240	\$25,200	
Consult Total				0	0	0	0	0	160	240	80	80	0	0	0	560	\$73,200		
SE: Mobile: Campus Dining Total						0	0	0	32	32	270	352	208	120	0	0	0	1,014	\$97,268

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: Specialized Tours	FTE	Sys Eng	Anderson, Justin		16	16	20	16	16	20	0	0	0	0	0	0	0	104		
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					16	16	20	16	16	20	0	0	0	0	0	0	104	\$5,928	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	160	0	0	0	0	0	0	0	480	\$72,000
			Cybervision	\$ 105.00	0	0	0	0	80	80	0	0	0	0	0	0	0	0	160	\$16,800
	Consult Total					0	0	0	0	240	240	160	0	0	0	0	0	0	640	\$88,800
SE: Mobile: Specialized Tours Total					16	16	20	16	256	260	160	0	0	0	0	0	0	744	\$94,728	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: TechCash	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Skinner, Blake		0	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
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	0	0	0	80	80	0	0	0	0	160	\$24,000
			Cybervision	\$ 105.00	0	0	0	40	80	80	80	0	0	0	0	0	0	0	280	\$29,400
	Consult Total				0	0	0	40	80	80	80	80	80	0	0	0	0	0	440	\$53,400
SE: Mobile: TechCash Total					0	0	0	40	80	80	80	80	80	0	0	0	0	440	\$53,400	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: Laundry Services	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Watts, Laura		0	0	0	0	0	0	80	80	0	0	0	0	0	0	160	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	0	0	0	0	0	80	80	0	0	0	0	0	160	\$9,120
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	0	0	0	0	0	0	0	0	320	\$48,000
			Cybervision	\$ 105.00	0	0	0	0	0	0	0	0	0	40	0	0	0	0	40	\$4,200
	Consult Total					0	0	0	0	160	160	0	0	40	0	0	0	0	360	\$52,200
SE: Mobile: Laundry Services Total						0	0	0	0	160	160	80	80	40	0	0	0	520	\$61,320	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Kerberos Windows 4.0	FTE	Sys Eng	Hardjono, Thomas		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Hudson, Greg		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Tsitkova, Zhanna A		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Yu, Thomas L		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Kaduk, Benjamin James		80	80	100	80	80	100	0	0	0	80	80	100	780		
FTE Total					400	400	500	400	400	500	320	320	400	400	400	500	4,940	\$323,745	
SE: Kerberos Windows 4.0 Total						400	400	500	400	400	500	320	320	400	400	400	500	4,940	\$323,745
Grand Total						820	1,065	1,670	1,876	2,318	2,860	2,162	1,750	2,130	1,494	1,494	1,830	21,469	\$1,710,771