

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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	0	211	\$36,642	
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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					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

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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	0	187	\$35,530
		Sys Eng	Kelliher, John	\$83.00	160	160	113	132	0	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	1,030	\$99,776	

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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	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	0	120		
	FTE Total				120	80	0	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	0	240	\$52,800	
			Venderberg, Johan	\$170.00	90	19	0	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	0	137	\$24,660
			Smith, Quintin - EL - 5510049568	\$182.00	6	1	0	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	0	493	\$97,264	
	AS: Apr 2.0 - Edit Pro Total					462	231	0	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	160	160	160	160	160	1,020	\$142,800		
			Meyer, Inge - SOD	\$146.00	0	0	0	0	126	120	44	0	75	75	75	0	515	\$75,190		
			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	160	160	160	160	1,685	\$303,300		
			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	170	160	170	160	1,206	\$203,814		
			Sidhu, Suman - FY'13 Rate - SOD	\$181.00	0	0	0	0	120	120	168	152	160	160	160	160	1,200	\$217,200		
		Cherny, Simon - FY'13 Rate - SOD	\$196.00	0	0	0	0	128	120	168	125	160	160	160	160	1,181	\$231,476			
		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	10	10	10	50	294	\$30,282		
			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	843	773	895	885	895	850	9,904	\$1,656,286
		AS: Segregation of Duties Total					703	843	1,311	1,593	1,366	1,368	1,291	1,082	1,321	1,234	1,204	1,236	14,551	\$1,985,789

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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
	FTE Total			200	210	165	0	0	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	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	120	120	150	1,170		
			Wen, Hao		0	0	30	24	24	30	24	8	10	8	8	10	176		
			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	120	120	150	1,320			
	FTE Total					0	0	450	408	560	580	456	424	560	368	368	460	4,634	\$320,262
	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151.00	0	0	134	140	94	122	120	120	120	120	80	80	1,130	\$170,630	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227.00	0	0	8	14	0	12	32	32	40	32	32	40	242	\$54,934	
			van den Berg, Johan - APR 3.0 Imp	\$151.00	0	0	0	52	62	20	80	0	0	0	0	0	214	\$32,239	
			Smith, Quintin - APR 3.0 Imp	\$227.00	0	0	0	0	0	0	0	16	20	16	16	20	88	\$19,976	
			Warner, Dietrich	\$144.00	0	0	0	0	0	0	40	160	200	160	0	0	560	\$80,640	
		Sys Eng	Kelliher, John	\$83.00	0	0	0	0	157	126	101	140	200	160	160	200	1,244	\$103,252	
Consult Total					0	0	142	206	313	280	373	468	580	488	288	340	3,478	\$461,671	
AS: Apr 3.0 - Implemnt Total					0	0	592	614	873	860	829	892	1,140	856	656	800	8,112	\$781,933	

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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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					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	80	40	160	160	200	762		
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	0	55		
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					0	16	310	318	316	175	120	80	40	160	160	200	1,895	\$118,493
	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	120	0	0	0	0	0	746	\$130,550	
			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	200	0	0	0	0	1,320	\$236,355		
AS: Facilities Plnt Main Realig P2 Total					0	16	562	678	619	380	320	80	40	160	160	200	3,215	\$354,848	

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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	210	\$29,400
Consult Total					0	0	80	80	50	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	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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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: Discovery	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151.00	0	0	0	0	0	0	0	0	0	0	80	80	80	240	\$36,240
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	0	32	0	40	32	80	160	160	160	160	160	824	\$148,320
			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	320	320	320	1,558	\$274,468	
AS: Discovery Total					0	0	0	32	44	90	72	120	240	320	320	320	1,558	\$274,468	

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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	0	0	0	0	0	338	\$48,672
			Dungca, Arly	\$144.00	0	0	0	0	94	117	82	0	0	0	0	0	293	\$42,192
Consult Total					0	0	0	0	244	238	200	0	0	0	0	0	682	\$98,208
AS: DayOneProvisioning-New Employees Total					0	0	0	0	244	238	200	0	0	0	0	0	682	\$98,208

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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	0	120	
			Quigley, Sarah		0	0	0	0	0	0	0	120	160	200	160	160	200	200	1,000	
	FTE Total					0	0	0	0	40	80	261	341	380	341	301	300	2,043		\$151,229
	Consult	Admin	Sudhaker, Jagadish - FY'12 Rate - SOD	\$190.00	0	0	0	0	0	0	0	78	160	200	160	50	50	698		\$132,620
			SAP	\$95,000.00	0	0	0	0	0	0	0	0	0	0	0	0	1	1		\$95,000
Consult Total					0	0	0	0	0	0	78	160	200	160	50	51	699		\$227,620	
AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	339	501	580	501	351	351	2,742		\$378,849	

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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	0	150	120	120	150	120	120	150	930
	FTE Total		0	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	
	FTE Total					0	0	0	0	0	0	181	320	380	320	320	380	1,901		\$132,290
	Consult	Admin	Miller, Bruce	\$185.00	0	0	0	0	0	0	0	80	90	120	90	90	120	590		\$109,150
			Agarwal, Richa	\$175.00	0	0	0	0	0	0	0	0	120	160	160	160	200	800		\$140,000
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227.00	0	0	0	0	0	0	0	16	16	16	16	16	16	96		\$21,792
			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	160	200	160	160	200	880		\$110,000
			Palomba, Joseph	\$175.00	0	0	0	0	0	0	0	0	120	200	160	160	200	840		\$147,000
			Smith, Nicole	\$155.00	0	0	0	0	0	0	0	0	160	200	160	160	200	880		\$136,404
		Sys Eng	Saini, Amit	\$103.00	0	0	0	0	0	0	116	152	150	150	150	150	868		\$89,404	
	Consult Total					0	0	0	0	0	0	212	818	1,046	1,056	1,216	1,486	5,834		\$896,546
	S: Facilities Plnt Main Realig P2 – Imp Total					0	0	0	0	0	0	393	1,138	1,426	1,376	1,536	1,866	7,735		\$1,028,836
Grand Total					2,031	1,970	3,553	3,386	3,331	3,236	3,724	4,093	5,017	4,567	4,347	4,923	44,177		\$5,501,377	