

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | 0 | 440 | \$37,400 |
| | | | Muti, Kevin | \$88.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 37 | \$3,256 |
| | Consult Total | | | | | 160 | 120 | 0 | 160 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 477 | \$40,656 |
| | ES: Online Grading Total | | | | | 397 | 309 | 124 | 160 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 1,027 | \$73,800 |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 754 | |
| | | | Lewis, Madge | | 80 | 80 | 100 | 80 | 32 | 60 | 16 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 466 | |
| | | | 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 | 16 | 20 | 0 | 0 | 0 | 1,921 | \$117,876 | |
| | Consult | Educ | O'Toole, Eoin | \$105.00 | | 80 | 200 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448 | \$47,040 | |
| | Consult Total | | | | | 80 | 200 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448 | \$47,040 | |
| ES: IAP Total | | | | | 440 | 597 | 676 | 261 | 147 | 180 | 32 | 16 | 20 | 0 | 0 | 0 | 2,369 | \$164,916 | | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | | |
| Consult Total | | | | | 264 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 376 | \$36,696 | | |
| ES: Gradebook Rewrite Total | | | | | 919 | 791 | 0 | 8 | 12 | 8 | 0 | 14 | 12 | 0 | 0 | 0 | 1,764 | \$120,773 | | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | |
| 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 | 8 | 10 | 0 | 0 | 0 | 586 | | |
| | | | 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 | 16 | 0 | 0 | 192 | | |
| | | 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 | 56 | 70 | 32 | 0 | 0 | 2,770 | \$170,175 |
| | 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 | 20 | 80 | 80 | 100 | 1,574 | \$133,790 | |
| | | | Morisetti, Veera | \$83.00 | 192 | 224 | 152 | 182 | 136 | 160 | 160 | 140 | 20 | 0 | 0 | 0 | 1,366 | \$113,378 | |
| | | 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 | 240 | 100 | 80 | 100 | 4,624 | \$388,140 |
| ES: Workflow & Assignment Revision(WARP) Total | | | | | 1,119 | 1,089 | 1,000 | 968 | 802 | 782 | 496 | 516 | 310 | 132 | 80 | 100 | 7,394 | \$558,315 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| 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: 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 | | |
| ES: Digitzn Forms & Petitions Implement | FTE | Educ | Canavan, Brian | | 48 | 48 | 60 | 48 | 32 | 40 | 40 | 16 | 30 | 24 | 24 | 30 | 440 | | |
| | | | Turner, Stephen | | 0 | 0 | 0 | 16 | 8 | 10 | 8 | 8 | 10 | 0 | 0 | 0 | 60 | | |
| | | | 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 | | |
| | | | Ramakant, Nidhi | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 200 | | |
| | | OPS | Cronin, Paul A. | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 12 | 0 | 0 | 0 | 26 | | |
| | | | Mullins, Kevin M | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 14 | 0 | 0 | 0 | 26 | | |
| | | Sys Eng | Sacks, Marc | | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 138 | 180 | 144 | 144 | 180 | 907 | | |
| | | | Watts, Laura | | 0 | 0 | 0 | 80 | 80 | 100 | 0 | 0 | 0 | 0 | 0 | 260 | | | |
| | | | Wiley, Debra A | | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 24 | 20 | 16 | 16 | 20 | 154 | | |
| | | 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 | | | |
| | FTE Total | | | | | 304 | 352 | 300 | 416 | 432 | 580 | 619 | 604 | 956 | 576 | 576 | 720 | 6,435 | \$364,782 |
| | 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 | |
| | | | 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 | 0 | 0 | 0 | 0 | 520 | \$79,560 | |
| Gorodetskiy, Yevgeniy | | | \$105.00 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 100 | 0 | 0 | 0 | 0 | 172 | \$18,060 | | |
| Ramakant, Nidhi - Consultant | | | \$100.00 | 152 | 207 | 166 | 65 | 0 | 155 | 160 | 160 | 0 | 0 | 0 | 0 | 1,065 | \$106,500 | | |
| | | Pineda, Neil | \$153.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 160 | 80 | 80 | 100 | 428 | \$65,484 | | |
| Consult Total | | | | | 152 | 207 | 266 | 145 | 80 | 455 | 512 | 588 | 560 | 560 | 560 | 700 | 4,785 | \$528,204 | |
| ES: Digitzn Forms & Petitions Implement Total | | | | | 456 | 559 | 566 | 561 | 512 | 1,035 | 1,131 | 1,192 | 1,516 | 1,136 | 1,136 | 1,420 | 11,220 | \$892,986 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| 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 | 0 | 12 | 8 | 8 | 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 | 165 | \$22,572 | |
| | Baba, Khalil | | | \$39.82 | 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 |
| 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 | 3 | 38 | 32 | 40 | 32 | 32 | 40 | 218 | \$20,691 | | |
| | Consult Total | | | | 441 | 416 | 382 | 117 | 114 | 125 | 137 | 128 | 160 | 128 | 128 | 128 | 2,404 | \$225,477 | |
| ES: Stellar NG Attendance Module Total | | | | | | 597 | 556 | 597 | 289 | 286 | 340 | 321 | 308 | 383 | 300 | 300 | 343 | 4,621 | \$360,285 |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| 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 | 80 | 160 | 160 | 1,256 | |
| | | | 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 | | |
| | | | Ramakant, Nidhi | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 200 | 520 | | |
| | | 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 | 480 | 480 | 660 | 4,070 | \$265,032 |
| | 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 | 0 | 0 | 0 | 0 | 840 | \$128,520 | |
| | | | Pineda, Neil | \$153.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 40 | 80 | 80 | 100 | 308 | \$47,124 | |
| | | Sys Eng | Muti, Kevin | \$88.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | \$1,320 | | |
| | Consult Total | | | | | 312 | 360 | 252 | 80 | 80 | 100 | 80 | 103 | 40 | 80 | 80 | 100 | 1,667 | \$229,884 |
| | ES: Student Accounts Implementation Total | | | | | 739 | 843 | 646 | 264 | 312 | 260 | 272 | 271 | 250 | 560 | 560 | 760 | 5,737 | \$494,916 |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| ES: Scheduling Implementation | FTE | Data Mgmt | Budman, Raisa | | 3 | 3 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | | |
| | | | Hauptman, Marina | | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| | | | Long, Stacy | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 30 | |
| | | | Eskin, Semyon D | | 2 | 16 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | |
| | | Educ | Canavan, Brian | | 16 | 16 | 60 | 48 | 80 | 80 | 48 | 104 | 130 | 104 | 104 | 130 | 920 | | | |
| | | | Crumrine, Roberta C | | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 128 | 60 | 16 | 8 | 10 | 350 | | | |
| | | | 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 | 8 | 10 | 0 | 0 | 0 | 258 | | | |
| | | | 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 | 160 | 200 | 2,080 | | | |
| | | | Cronin, Paul A. | | 0 | 0 | 0 | 12 | 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 | 100 | 80 | 80 | 100 | 1,040 | | | | |
| | | Sacks, Marc | | 45 | 29 | 40 | 77 | 51 | 160 | 21 | 0 | 0 | 0 | 0 | 0 | 422 | | | | |
| | FTE Total | | | | | 394 | 408 | 752 | 677 | 683 | 944 | 741 | 772 | 808 | 552 | 544 | 680 | 7,954 | \$541,848 | |
| | Consult | Educ | 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 | 144 | 200 | 160 | 160 | 200 | 864 | \$132,192 | | | |
| Sys Eng | | Muti, Kevin | \$88.00 | 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 | 115 | 200 | 160 | 160 | 200 | 1,802 | \$108,120 | | | |
| Consult Total | | | | | 160 | 116 | 114 | 160 | 208 | 261 | 361 | 464 | 925 | 765 | 765 | 925 | 5,226 | \$516,072 | | |
| ES: Scheduling Implementation Total | | | | | 554 | 524 | 866 | 837 | 891 | 1,205 | 1,102 | 1,236 | 1,733 | 1,317 | 1,309 | 1,605 | 13,180 | \$1,057,920 | | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| 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 | 8 | 10 | 8 | 8 | 10 | 160 | | |
| | | | Turner, Stephen | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 10 | 26 | | |
| | | | 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 | 8 | 10 | 8 | 8 | 10 | 78 | | |
| | | | Cohen, Alan | | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 10 | 8 | 8 | 10 | 52 | | |
| | | | Cronin, Paul A. | OPS | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 12 | 10 | 10 | 8 | 8 | 64 | | |
| | Mullins, Kevin M | | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 12 | 8 | 10 | 8 | 8 | 54 | | | | |
| | FTE Total | | | | | 48 | 32 | 120 | 8 | 128 | 90 | 104 | 104 | 138 | 116 | 112 | 136 | 1,136 | \$80,404 |
| | Consult | Educ | Raghava, Viswanath | \$85.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 80 | 80 | 100 | 440 | \$37,400 |
| | | | Morisetti, Veera | \$83.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 180 | 160 | 160 | 200 | 720 | \$59,760 | |
| | | | 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 | 40 | 25 | 186 | \$21,390 | | |
| Consult Total | | | | | 88 | 96 | 109 | 10 | 4 | 4 | 20 | 30 | 375 | 265 | 280 | 325 | 1,606 | \$143,250 | |
| ES: Oracle Forms Replacmnt P1 Total | | | | | | 136 | 128 | 229 | 18 | 132 | 94 | 124 | 134 | 513 | 381 | 392 | 461 | 2,742 | \$223,654 |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| ES: Enrollment Management | FTE | Educ | Canavan, Brian | | 16 | 16 | 40 | 32 | 16 | 40 | 40 | 24 | 40 | 32 | 32 | 40 | 368 | | |
| | | | 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 | 80 | 140 | 136 | 136 | 170 | 1,062 | | |
| | FTE Total | | | | | 32 | 32 | 120 | 128 | 112 | 200 | 152 | 208 | 310 | 280 | 280 | 350 | 2,204 | \$135,353 |
| | 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 | 208 | 310 | 280 | 280 | 350 | 2,636 | \$191,150 |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | |
| | | | Crumrine, Roberta C | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 16 | 20 | 68 | | | |
| | | | Turner, Stephen | | 32 | 32 | 40 | 16 | 8 | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 190 | | | |
| | | | Winerman, Seth M | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 40 | 0 | 0 | 0 | 72 | | | |
| | | | Leung, Felicia W | | 32 | 32 | 140 | 128 | 16 | 20 | 16 | 16 | 0 | 120 | 40 | 0 | 560 | | | |
| | | Sys Eng | Sacks, Marc | | 26 | 0 | 20 | 22 | 32 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | | | |
| | FTE Total | | | | | 123 | 98 | 246 | 198 | 88 | 90 | 56 | 72 | 50 | 160 | 64 | 30 | 1,275 | \$72,425 | |
| | 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 | 80 | 80 | 80 | 80 | 100 | 1,079 | \$139,461 | | | |
| | | Sys Eng | Muti, Kevin | \$88.00 | 160 | 160 | 146 | 168 | 162 | 138 | 126 | 108 | 0 | 0 | 0 | 0 | 1,168 | \$102,784 | | |
| | Consult Total | | | | | 401 | 350 | 225 | 248 | 304 | 405 | 366 | 268 | 80 | 80 | 80 | 100 | 2,906 | \$311,440 | |
| | ES: Intelligent Messaging Total | | | | | 524 | 447 | 471 | 446 | 392 | 495 | 422 | 340 | 130 | 240 | 144 | 130 | 4,181 | \$383,865 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| 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 | 10 | 8 | 8 | 0 | 0 | 0 | 54 | | |
| | | Sys Eng | Wiley, Debra A | | 0 | 0 | 0 | 104 | 114 | 120 | 32 | 8 | 20 | 0 | 0 | 0 | 398 | | |
| | | | Eskridge, Myra Hope | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | | |
| | FTE Total | | | | | 75 | 75 | 80 | 176 | 198 | 218 | 202 | 176 | 188 | 112 | 112 | 140 | 1,752 | \$116,847 |
| | 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 | 95 | 80 | 135 | 1,307 | \$150,305 | |
| | Consult Total | | | | | 191 | 195 | 202 | 307 | 208 | 219 | 160 | 125 | 155 | 95 | 80 | 135 | 2,071 | \$227,925 |
| ES: NCAA Compliance Total | | | | | 266 | 270 | 282 | 483 | 406 | 437 | 362 | 301 | 343 | 207 | 192 | 275 | 3,823 | \$344,772 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| ES: SFS External Update Improvements | FTE | Educ | Dunn, Shawn P | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 110 | 112 | 112 | 140 | 530 | |
| | | | 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 | 104 | 210 | 192 | 192 | 240 | 1,230 | \$66,174 | |
| | Consult | Educ | Manchenton, Michelle | \$115.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 30 | 40 | 40 | 40 | 160 | \$18,400 |
| | | | Doreen Evans Associates Consultants | \$153.00 | 320 | 320 | 400 | 320 | 320 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,080 | \$318,240 |
| | Consult Total | | | | 320 | 320 | 400 | 320 | 320 | 400 | 0 | 10 | 30 | 40 | 40 | 40 | 2,240 | \$336,640 | |
| ES: SFS External Update Improvements Total | | | | | 344 | 368 | 460 | 384 | 376 | 440 | 0 | 114 | 240 | 232 | 232 | 280 | 3,470 | \$402,814 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | 160 | 32 | 16 | 20 | 380 | | | |
| | FTE Total | | | | | 40 | 48 | 50 | 32 | 16 | 40 | 16 | 48 | 160 | 32 | 16 | 20 | 518 | \$28,155 | |
| | Consult | Educ | Gundraju, Ramkrishna | \$87.00 | 0 | 80 | 152 | 152 | 162 | 144 | 176 | 160 | 200 | 160 | 160 | 200 | 1,746 | \$151,902 | | |
| | | | Little, Rene | \$129.31 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 120 | 80 | 80 | 100 | 460 | \$59,483 | | | |
| | | | Manchenton, Michelle | \$115.00 | 8 | 16 | 33 | 40 | 40 | 40 | 20 | 15 | 0 | 0 | 0 | 212 | \$24,380 | | | |
| Consult Total | | | | | 8 | 96 | 185 | 192 | 202 | 184 | 196 | 255 | 320 | 240 | 240 | 300 | 2,418 | \$235,765 | | |
| ES: Touchstone Common Authentication Total | | | | | 48 | 144 | 235 | 224 | 218 | 224 | 212 | 303 | 480 | 272 | 256 | 320 | 2,936 | \$263,919 | | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| ES: MITSIS Upgrade to Oracle 11 | FTE | Data Mgmt | Budman, Raisa | | 16 | 24 | 30 | 0 | 16 | 80 | 64 | 120 | 0 | 0 | 0 | 0 | 350 | | |
| | | | Grenier Jr, Robert E | | 0 | 0 | 4 | 0 | 16 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | |
| | | | Hauptman, Marina | | 2 | 3 | 4 | 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 | 30 | |
| | | | Eskin, Semyon D | | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 | 0 | 35 | |
| | | | Maloof, Peter | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 30 | 0 | 0 | 0 | 0 | 54 | |
| | | Educ | Collins, Andrea M | | 80 | 128 | 40 | 0 | 32 | 60 | 32 | 32 | 40 | 32 | 32 | 40 | 548 | | |
| | | | Larson, Leo | | 8 | 8 | 10 | 0 | 16 | 20 | 16 | 16 | 20 | 16 | 16 | 20 | 166 | | |
| | | | Turner, Stephen | | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 10 | 8 | 8 | 10 | 52 | | |
| | | | Taher, Zahida | | 0 | 0 | 0 | 0 | 24 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 272 | | |
| | | | Runnion, Ross I | | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 10 | 8 | 8 | 10 | 52 | | |
| | | OPS | Cohen, Alan | | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 10 | 8 | 8 | 10 | 52 | | |
| | | | Cronin, Paul A. | | 0 | 0 | 0 | 2 | 12 | 12 | 10 | 8 | 8 | 0 | 0 | 0 | 52 | | |
| | | | Mullins, Kevin M | | 0 | 0 | 0 | 8 | 8 | 10 | 8 | 8 | 12 | 0 | 0 | 0 | 54 | | |
| | | FTE Total | | | | | 106 | 166 | 92 | 10 | 140 | 242 | 186 | 296 | 180 | 104 | 104 | 130 | 1,756 |
| ES: MITSIS Upgrade to Oracle 11 Total | | | | | 106 | 166 | 92 | 10 | 140 | 242 | 186 | 296 | 180 | 104 | 104 | 130 | 1,756 | \$114,588 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | | | |
| | OPS | Knoll, Brian F | | 0 | 0 | 0 | 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 | \$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 | | |
| Consult Total | | | | | 0 | 0 | 249 | 282 | 247 | 248 | 276 | 272 | 340 | 272 | 272 | 276 | 2,734 | \$281,253 | | |
| ES: Membership Module Total | | | | | 32 | 32 | 614 | 581 | 546 | 620 | 576 | 576 | 713 | 564 | 564 | 641 | 6,058 | \$492,001 | | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | |
| 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 | 5 | 58 | 48 | 60 | 48 | 48 | 60 | 327 | \$31,037 | |
| Consult Total | | | | | 0 | 0 | 168 | 214 | 200 | 219 | 235 | 224 | 280 | 224 | 224 | 216 | 2,203 | \$219,718 | |
| ES: Early Warning System Total | | | | | 32 | 48 | 538 | 510 | 496 | 589 | 531 | 520 | 650 | 520 | 520 | 586 | 5,539 | \$432,703 | |

FY'13 Time Allocation Report - By Project

Area: Education 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 | | | |
| 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 | 40 | 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 | 58 | 72 | 634 | |
| | | | Jaeger, Derek | | 16 | 32 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 60 | 576 | |
| | | | Saigal, Ranjani | | 0 | 0 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 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 | 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 | 436 | \$34,024 | |
| | | | McCarthy, Dennis | \$114.00 | 0 | 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 | 1,072 | \$117,920 | |
| | | | Wang, Sean | \$97.00 | 0 | 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 | 147 | \$16,888 | |
| Armstrong, John | | | \$95.00 | 0 | 0 | 0 | 0 | 0 | 5 | 58 | 48 | 60 | 48 | 48 | 60 | 327 | 327 | \$31,037 | | |
| Consult Total | | | | | 96 | 156 | 101 | 150 | 163 | 152 | 196 | 176 | 220 | 176 | 176 | 220 | 1,982 | \$199,868 | | |
| ES: LMS Google Integration Total | | | | | 112 | 188 | 313 | 319 | 334 | 366 | 366 | 346 | 432 | 346 | 346 | 432 | 3,899 | \$326,820 | | |
| Grand Total | | | | | 6,976 | 7,187 | 7,908 | 6,541 | 6,160 | 7,540 | 6,325 | 6,727 | 8,215 | 6,590 | 6,414 | 7,833 | 84,415 | \$6,905,203 | | |