

# FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Course Management	Consu	Baba, Khalil	Support - GIB	GIB	\$39.82	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826		
		McCarthy, Dennis	Support - GIB	GIB	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$114.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$25,536
			ES: Stellar NG Attendance Module	ES	\$114.00	48	48	40	32	32	40	32	32	40	32	32	40	40	448	\$51,072	
			ES: Membership Module	ES	\$114.00	0	0	80	64	64	80	64	64	80	64	64	80	80	704	\$80,256	
			ES: Early Warning System	ES	\$114.00	0	0	80	64	64	80	64	64	80	64	64	80	80	704	\$80,256	
			ES: LMS Google Integration	ES	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Bhandari, Ajay	Support - GIB	GIB	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Stellar NG Attendance Module	ES	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$110.00	0	80	100	80	80	100	80	80	100	80	80	100	100	960	\$105,600	
			ES: Early Warning System	ES	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
				ES: LMS Google Integration	ES	\$110.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$105,600	
		Consult Total						320	480	600	480	480	600	480	480	600	480	480	600	6,080	\$531,146
	<b>Education Course Management Total</b>						<b>320</b>	<b>480</b>	<b>600</b>	<b>480</b>	<b>480</b>	<b>600</b>	<b>480</b>	<b>480</b>	<b>600</b>	<b>480</b>	<b>480</b>	<b>600</b>	<b>6,080</b>	<b>\$531,146</b>	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Project Management	FTE	Lewis, Madge	ES: IAP	ES	\$65.00	80	80	100	80	32	40	32	0	0	0	0	0	444	\$28,860	
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	32	0	0	0	0	0	552	\$35,880	
			ES: Student Accounts Implementation	ES	\$65.00	0	0	0	0	32	60	96	160	200	160	160	200	1,068	\$69,420	
			Unallocated SW Development		0	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Balance - GIB	GIB	\$65.00	0	0	0	0	16	0	0	0	0	0	0	0	0	16	\$1,040
		Singer, Lori	ES: Student Accounts Implementation	ES	\$65.00	72	72	90	72	72	90	0	0	0	0	0	0	0	468	\$30,420
			ES: Scheduling Implementation	ES	\$65.00	72	72	90	72	72	90	128	128	160	128	128	160	1,300	\$84,500	
			Balance - GIB	GIB	\$65.00	16	16	20	16	16	20	32	32	40	32	32	40	312	\$20,280	
		Taher, Zahida	ES: Online Grading	ES	\$65.00	96	96	100	16	0	0	0	0	0	0	0	0	0	308	\$20,020
			Support - GIB	GIB	\$65.00	0	0	0	0	16	20	16	16	20	16	16	20	140	\$9,100	
	ES: Digitzn Forms & Petitions Implement		ES	\$65.00	64	64	100	144	144	180	144	144	180	144	144	180	1,632	\$106,080		
	Balance - GIB		GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	<b>FTE Total</b>						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
	Education Project Management	Consu	Gundraju, Ramkrishna	Support - GIB	GIB	\$87.00	0	0	0	40	0	0	0	0	0	0	0	0	40	\$3,480
				ES: Touchstone Common Authentication	ES	\$87.00	0	80	200	120	160	200	0	0	0	0	0	0	760	\$66,120
zES: New Consult - Developer (\$125/hr)		ES: Digitzn Forms & Petitions Implement	ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
		ES: Scheduling Implementation	ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
		ES: Oracle Forms Replacmnt P1	ES	\$125.00	0	0	0	0	0	200	160	160	200	160	160	200	1,240	\$155,000		
		ES: SFS External Update Improvements	ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
Toomey, Dan		Support - GIB	GIB	\$105.00	0	0	0	100	80	100	0	0	0	0	0	0	280	\$29,400		
		ES: Digitzn Forms & Petitions Implement	ES	\$105.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$109,200		
		ES: Intelligent Messaging	ES	\$105.00	160	0	0	0	80	100	0	0	0	0	0	0	340	\$35,700		
zES: New Consult - BSA (\$100/hr)		Support - GIB	GIB	\$100.00	0	0	0	0	0	160	128	128	160	128	128	160	992	\$99,200		
	ES: Oracle Forms Replacmnt P1	ES	\$100.00	0	0	0	0	0	40	32	32	40	32	32	40	248	\$24,800			
<b>Consult Total</b>						160	80	200	260	320	800	960	960	1,200	960	960	1,200	8,060	\$912,900	
<b>Education Project Management Total</b>						640	560	800	740	800	1,400	1,440	1,440	1,800	1,440	1,440	1,800	14,300	\$1,318,500	

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Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Software Development and Operations	FTE	Cole, Benjamin	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	128	160	200	160	160	200	1,528	\$99,320	
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	32	0	0	0	0	0	0	552	\$35,880
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Collins, Andrea M	Support - GIB	GIB	\$65.00	32	0	80	160	160	200	160	160	200	160	160	200	1,672	\$108,680	
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	0	40	0	0	0	0	0	0	0	0	0	0	56	\$3,640
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Touchstone Common Authentication	ES	\$65.00	32	32	40	0	0	0	0	0	0	0	0	0	0	104	\$6,760
		Crumrine, Roberta C	ES: MITSIS Upgrade to Oracle 11	ES	\$65.00	80	128	40	0	0	0	0	0	0	0	0	0	0	248	\$16,120
			Support - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200	
		Dunn, Shawn P	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$65.00	0	0	0	80	80	100	80	80	100	80	80	100	780	\$50,700	
		Greene, Joseph D	ES: IAP	ES	\$65.00	160	160	180	80	40	50	40	0	0	0	0	0	710	\$46,150	
			Unallocated SW Development	0	\$65.00	0	0	0	0	40	50	40	80	100	80	80	100	570	\$37,050	
			Balance - GIB	GIB	\$65.00	0	0	20	0	0	0	0	0	0	0	0	0	20	\$1,300	
			Support - GIB	GIB	\$65.00	32	32	40	80	80	100	80	80	100	80	80	100	884	\$57,460	
		Larson, Leo	ES: Student Accounts Implementation	ES	\$65.00	128	128	160	80	80	100	80	80	100	80	80	100	1,196	\$77,740	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Support - GIB	GIB	\$65.00	64	56	100	128	96	120	96	96	120	96	96	120	1,188	\$77,220	
			ES: Student Accounts Implementation	ES	\$65.00	64	64	40	32	32	40	32	32	40	32	32	40	480	\$31,200	
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	16	40	0	32	40	32	32	40	32	32	40	352	\$22,880	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Menlibai, Sorina Monica	ES: Touchstone Common Authentication	ES	\$65.00	8	16	10	0	0	0	0	0	0	0	0	0	34	\$2,210	
			ES: MITSIS Upgrade to Oracle 11	ES	\$65.00	8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,690	
			Support - GIB	GIB	\$65.00	32	64	200	160	160	200	160	160	200	160	160	200	1,856	\$120,640	
		Menlibai, Sorina Monica	ES: Student Accounts Implementation	ES	\$65.00	128	96	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Software	FTE	Zemon, Stanley A	Support - GIB	GIB	\$65.00	160	160	100	0	0	0	0	0	0	0	0	0	0	420	\$27,300	
			Balance - GIB	GIB	\$65.00	0	0	100	160	160	200	160	160	200	160	160	200	1,660	\$107,900		
		Weiss, Jennifer	Support - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	160	160	200	160	80	50	0	0	0	0	0	0	0	0	810	\$52,650
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	0	0	0	0	80	150	160	160	200	160	160	200	1,270	\$82,550		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Adams Jr, Robert J.	Support - GIB	GIB	\$65.00	160	160	100	32	32	40	32	80	100	80	80	100	996	\$64,740		
			ES: Scheduling Implementation	ES	\$65.00	0	0	100	128	128	160	128	80	100	80	80	100	1,084	\$70,460		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Brown, Stuart W	ES: Scheduling Implementation	ES	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Christiansen, Charles A	ES: Online Grading	ES	\$65.00	80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	\$7,280
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	80	128	0	0	0	0	0	0	0	0	0	0	0	0	208	\$13,520
			Balance - GIB	GIB	\$65.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	\$114,400		
		FTE Total						1,920	1,920	2,400	1,920	1,920	2,400	1,920	1,920	2,400	1,920	1,920	2,400	24,960	\$1,622,400
		Consu	Hickey, Faith	ES: Digitzn Forms & Petitions Implement	ES	\$153.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$134,640	
				ES: Student Accounts Implementation	ES	\$153.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$183,600	
		Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$318,240
		<b>Education Software Development and Operations Total</b>						<b>2,080</b>	<b>2,080</b>	<b>2,600</b>	<b>2,080</b>	<b>2,080</b>	<b>2,600</b>	<b>2,080</b>	<b>2,080</b>	<b>2,600</b>	<b>2,080</b>	<b>2,080</b>	<b>2,600</b>	<b>27,040</b>	<b>\$1,940,640</b>

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Business Systems Analysis	FTE	Canavan, Brian	ES: Online Grading	ES	\$65.00	48	48	0	0	0	0	0	0	0	0	0	0	0	96	\$6,240	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	48	60	624	\$40,560
			ES: Scheduling Implementation	ES	\$65.00	16	16	60	48	32	40	32	32	40	32	32	40	40	420	\$27,300	
			ES: Unallocated SW Development	0	\$65.00	0	0	0	0	48	40	32	48	80	64	64	80	456	\$29,640		
			ES: Enrollment Management	ES	\$65.00	16	16	40	32	16	20	16	16	20	16	16	20	244	\$15,860		
			ES: Intelligent Messaging	ES	\$65.00	32	32	40	32	16	40	32	16	0	0	0	0	240	\$15,600		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Stevenson, Joanne Y	Support - GIB	GIB	\$65.00	112	96	100	112	112	140	128	128	160	128	128	160	1,504	\$97,760		
			ES: Scheduling Implementation	ES	\$65.00	16	32	40	32	32	40	16	16	20	16	16	20	296	\$19,240		
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	16	40	0	0	0	0	0	0	0	0	0	72	\$4,680		
			ES: Enrollment Management	ES	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Winerman, Seth M	Support - GIB	GIB	\$65.00	0	0	20	16	24	30	24	24	30	24	24	30	246	\$15,990		
			ES: IAP	ES	\$65.00	0	0	20	16	0	0	0	0	0	0	0	36	\$2,340			
			ES: Scheduling Implementation	ES	\$65.00	0	0	100	48	56	70	0	0	0	0	0	274	\$17,810			
			ES: Unallocated SW Development	0	\$65.00	0	0	0	0	0	104	104	130	104	104	130	676	\$43,940			
			ES: Enrollment Management	ES	\$65.00	0	0	60	80	80	100	32	32	40	32	32	40	528	\$34,320		
			Balance - GIB	GIB	\$65.00	160	160	0	0	0	0	0	0	0	0	0	320	\$20,800			
		Leffler, Lee	Support - GIB	GIB	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$40,560		
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	112	112	140	112	112	140	112	140	112	112	140	1,456	\$94,640			
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Runnion, Ross I	Support - GIB	GIB	\$65.00	104	80	100	80	80	100	80	80	100	80	80	100	1,064	\$69,160		
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	16	16	20	16	32	40	0	0	0	0	0	140	\$9,100			
			ES: Housing Replacement Analysis	ES	\$65.00	16	0	0	0	0	0	0	0	0	0	0	16	\$1,040			
			Balance - GIB	GIB	\$65.00	0	16	20	0	0	0	80	80	100	80	80	100	556	\$36,140		
			ES: SFS External Update Improvements	ES	\$65.00	24	48	60	64	48	60	0	0	0	0	0	304	\$19,760			
		Sahlstrom, Janet L	Support - GIB	GIB	\$65.00	80	80	100	72	80	100	80	80	100	80	80	100	1,032	\$67,080		
			ES: Housing Replacement Analysis	ES	\$65.00	16	16	0	0	0	0	0	0	0	0	0	32	\$2,080			
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	0	0	0	8	0	0	0	0	0	0	0	8	\$520			
			Balance - GIB	GIB	\$65.00	0	0	20	16	0	0	0	0	0	0	0	36	\$2,340			
			ES: NCAA Compliance	ES	\$65.00	64	64	80	64	80	100	80	80	100	80	80	100	972	\$63,180		
		Cohen, Alan	Support - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	2,080	\$135,200			
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
		FTE Total						1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,560	\$946,400
		<b>Business Systems Analysis Total</b>						<b>1,120</b>	<b>1,120</b>	<b>1,400</b>	<b>1,120</b>	<b>1,120</b>	<b>1,400</b>	<b>1,120</b>	<b>1,120</b>	<b>1,400</b>	<b>1,120</b>	<b>1,120</b>	<b>1,400</b>	<b>14,560</b>	<b>\$946,400</b>

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Learning Management App. & Services	FTE	Calzaretta, Joseph A	Support - GIB	GIB	\$65.00	32	32	20	16	16	20	16	16	20	16	16	20	240	\$15,600		
			ES: Gradebook Rewrite	ES	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	32	40	384	\$24,960
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	60	48	48	60	48	48	60	48	48	48	60	528	\$34,320	
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	64	80	704	\$45,760	
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Chiang, Jeanne	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	40	32	32	40	448	\$29,120
			ES: Gradebook Rewrite	ES	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			ES: Stellar NG Attendance Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	32	32	40	416	\$27,040	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	40	32	32	40	352	\$22,880
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	40	32	32	40	352	\$22,880
			ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$22,880
		Colodzin, Robin	Support - GIB	GIB	\$65.00	28	28	18	14	14	18	14	14	18	14	14	14	18	210	\$13,650	
			ES: Gradebook Rewrite	ES	\$65.00	98	98	0	0	0	0	0	0	0	0	0	0	0	0	196	\$12,740
			ES: Stellar NG Attendance Module	ES	\$65.00	14	14	35	28	28	35	28	28	35	28	28	28	35	336	\$21,840	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	53	42	42	53	42	42	53	42	42	42	53	462	\$30,030	
			ES: Early Warning System	ES	\$65.00	0	0	70	56	56	70	56	56	70	56	56	56	70	616	\$40,040	
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Dong, Qing	Support - GIB	GIB	\$65.00	29	29	36	29	29	36	29	29	36	29	29	36	29	36	374	\$24,336
			ES: Gradebook Rewrite	ES	\$65.00	101	101	0	0	0	0	0	0	0	0	0	0	0	0	202	\$13,104
			ES: Stellar NG Attendance Module	ES	\$65.00	14	14	0	0	0	0	0	0	0	0	0	0	0	0	29	\$1,872
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	58	72	634	\$41,184
			ES: Early Warning System	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: LMS Google Integration	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	58	72	634	\$41,184
		Jaeger, Derek	Support - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	16	20	208	\$13,520
			ES: Gradebook Rewrite	ES	\$65.00	32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120
			ES: Stellar NG Attendance Module	ES	\$65.00	32	16	20	16	16	20	16	16	20	16	16	20	16	20	224	\$14,560
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	32	40	416	\$27,040
			ES: Early Warning System	ES	\$65.00	32	48	60	48	48	60	48	48	60	48	48	48	60	608	\$39,520	
			ES: LMS Google Integration	ES	\$65.00	16	32	60	48	48	60	48	48	60	48	48	48	60	576	\$37,440	

# FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Learning Management	FTE	Saigal, Ranjani	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$29,120	
			ES: Gradebook Rewrite	ES	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			ES: Stellar NG Attendance Module	ES	\$65.00	32	32	40	32	32	40	32	40	32	40	32	32	40	416	\$27,040
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880	
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880	
			ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880	
		McJohn, Judith A.	Support - GIB	GIB	\$65.00	32	32	20	16	16	20	16	16	20	16	16	20	240	\$15,600	
			ES: Gradebook Rewrite	ES	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$34,320	
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760	
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE Total						1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	14,092	\$915,980
	Consult	Stronge, Devin	Support - GIB	GIB	\$42.00	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$87,360
			Medeiros, Samantha	Support - GIB	GIB	\$22.80	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080
		Wilson, Patrick	Support - GIB	GIB	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			ES: Stellar NG Attendance Module	ES	\$136.80	48	48	40	0	0	0	0	0	0	0	0	0	0	136	\$18,605
			ES: Membership Module	ES	\$136.80	0	0	40	0	0	0	0	0	0	0	0	0	0	40	\$5,472
			ES: Early Warning System	ES	\$136.80	0	0	60	0	0	0	0	0	0	0	0	0	0	60	\$8,208
			ES: LMS Google Integration	ES	\$136.80	0	0	60	0	0	0	0	0	0	0	0	0	0	60	\$8,208
		Wang, Sean	Support - GIB	GIB	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Stellar NG Attendance Module	ES	\$97.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$34,144	
			ES: Membership Module	ES	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288	
ES: Early Warning System			ES	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288		
ES: LMS Google Integration			ES	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Garcia, Pedro		Support - GIB	GIB	\$115.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: Gradebook Rewrite	ES	\$115.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: Stellar NG Attendance Module	ES	\$115.00	0	0	0	22	32	40	32	32	40	32	32	40	302	\$34,730		
		ES: Membership Module	ES	\$115.00	0	0	0	22	32	40	32	32	40	32	32	40	302	\$34,730		
		ES: Early Warning System	ES	\$115.00	0	0	0	38	48	60	48	48	60	48	48	60	458	\$52,670		
		ES: LMS Google Integration	ES	\$115.00	0	0	0	38	48	60	48	48	60	48	48	60	458	\$52,670		
Consult Total						480	480	800	600	640	800	640	640	800	640	640	800	7,960	\$551,440	
<b>Learning Management App. &amp; Services Total</b>						<b>1,564</b>	<b>1,564</b>	<b>2,155</b>	<b>1,684</b>	<b>1,724</b>	<b>2,155</b>	<b>1,724</b>	<b>1,724</b>	<b>2,155</b>	<b>1,724</b>	<b>1,724</b>	<b>2,155</b>	<b>22,052</b>	<b>\$1,467,420</b>	

# FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Technical Architect & Framework Manager	FTE	Tanner, David E	Support - GIB	GIB	\$65.00	160	160	200	160	128	160	128	128	160	128	128	160	1,800	\$117,000		
			Unallocated SW Development	0	\$65.00	0	0	0	0	32	40	32	32	40	32	32	40	280	\$18,200		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Turner, Stephen	Support - GIB	GIB	\$65.00	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160		
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	0	0	0	16	16	20	16	16	20	16	16	20	156	\$10,140		
			Unallocated SW Development	0	\$65.00	0	0	0	0	8	10	8	8	20	16	16	20	106	\$6,890		
			ES: Intelligent Messaging	ES	\$65.00	32	32	40	16	8	10	8	8	0	0	0	0	154	\$10,010		
		Leung, Felicia W	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Support - GIB	GIB	\$65.00	128	128	60	0	16	0	112	112	160	128	128	160	1,132	\$73,580		
			Unallocated SW Development	0	\$65.00	0	0	0	0	0	0	16	32	40	32	32	40	192	\$12,480		
			ES: Intelligent Messaging	ES	\$65.00	32	32	140	128	128	160	16	16	0	0	0	0	652	\$42,380		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
				ES: Touchstone Common Authentication	ES	\$65.00	0	0	0	32	16	40	16	0	0	0	0	104	\$6,760		
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
		<b>Technical Architect &amp; Framework Manager Total</b>						<b>480</b>	<b>480</b>	<b>600</b>	<b>480</b>	<b>480</b>	<b>600</b>	<b>480</b>	<b>480</b>	<b>600</b>	<b>480</b>	<b>480</b>	<b>600</b>	<b>6,240</b>	<b>\$405,600</b>



# FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Systems Hq	Consu	Gadi, Silpa	Support - GIB	GIB	\$85.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$74,800		
			ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	160	0	0	0	0	0	0	1,200	\$102,000	
		O'Toole, Eoin	Enhancement - GIB	GIB	\$105.00	0	0	0	0	120	160	0	0	0	0	0	0	0	0	280	\$29,400
			ES: IAP	ES	\$105.00	160	160	200	160	40	40	40	0	0	0	0	0	0	800	\$84,000	
			Unallocated SW Development	0	\$105.00	0	0	0	0	0	0	120	160	200	160	160	200	200	1,000	\$105,000	
		Raghava, Viswanath	ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$88,400	
		Channamsett, Suresh	ES: Online Grading	ES	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	440	\$37,400	
			Support - GIB	GIB	\$85.00	0	0	0	0	40	0	0	0	0	0	0	0	0	40	\$3,400	
			ES: Digitzn Forms & Petitions Implement	ES	\$85.00	0	0	0	0	120	200	160	160	200	160	160	200	200	1,360	\$115,600	
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$228,800	
		Deo, Anilrudha	Enhancement - GIB	GIB	\$105.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Student Accounts Implementation	ES	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	560	\$58,800	
			ES: Scheduling Implementation	ES	\$105.00	0	0	0	0	80	200	160	160	200	160	160	200	200	1,320	\$138,600	
			ES: NCAA Compliance	ES	\$105.00	0	0	0	120	80	0	0	0	0	0	0	0	0	200	\$21,000	
		Morisetti, Veera	ES: Workflow & Assignment Revision(WARP)	ES	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	1,200	\$99,600	
			Unallocated SW Development	0	\$83.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$73,040		
		Abraham, Saju	Support - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	0	520	\$46,280	
		Hafez, Shahla	Support - GIB	GIB	\$110.00	160	100	0	0	0	0	0	0	0	0	0	0	0	260	\$28,600	
		Little, Rene	Support - GIB	GIB	\$129.31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Unallocated SW Development	0	\$129.31	0	0	0	0	0	0	0	144	200	160	160	200	864	\$111,724		
			ES: Enrollment Management	ES	\$129.31	80	80	100	80	60	40	40	0	0	0	0	0	480	\$62,069		
			ES: Intelligent Messaging	ES	\$129.31	80	80	100	80	100	160	120	16	0	0	0	0	736	\$95,172		
		Matta, Nagesh	Enhancement - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	520	\$46,280		
		Kulkarni, Ameet	ES: Oracle Forms Replacmnt P1	ES	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600		
			ES: NCAA Compliance	ES	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600		
		Ramakant, Nidhi	Support - GIB	GIB	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Digitzn Forms & Petitions Implement	ES	\$100.00	160	160	200	80	0	200	160	160	200	160	160	200	1,840	\$184,000		
		Manchenton, Michelle	ES: Oracle Forms Replacmnt P1	ES	\$115.00	8	16	60	10	20	60	20	40	60	20	20	60	394	\$45,310		
			ES: NCAA Compliance	ES	\$115.00	111	115	120	110	120	120	120	140	140	140	140	140	1,496	\$172,040		
			ES: Touchstone Common Authentication	ES	\$115.00	8	16	20	40	20	20	20	0	0	0	0	0	144	\$16,560		
		Doreen Evans Associates Consultants	ES: SFS External Update Improvements	ES	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240		
		Magsino, Jonathan	ES: Housing Replacement Analysis	ES	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000		
		Consult Total						2,383	2,287	2,600	2,000	1,920	2,800	1,600	1,600	2,000	1,600	1,600	2,000	24,390	\$2,555,315
<b>Education Systems Hq Total</b>						<b>2,383</b>	<b>2,287</b>	<b>2,600</b>	<b>2,000</b>	<b>1,920</b>	<b>2,800</b>	<b>1,600</b>	<b>1,600</b>	<b>2,000</b>	<b>1,600</b>	<b>1,600</b>	<b>2,000</b>	<b>24,390</b>	<b>\$2,555,315</b>		

# FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Course Management	Consu	Dill, Meredith	Support - GIB	GIB	\$78.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Gradebook Rewrite	ES	\$78.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$17,472
			ES: Stellar NG Attendance Module	ES	\$78.00	48	48	40	32	32	40	32	32	40	32	32	32	40	448	\$34,944	
			ES: Membership Module	ES	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$27,456		
			ES: Early Warning System	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
			ES: LMS Google Integration	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
<b>Consult Total</b>						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
<b>Education Course Management Total</b>						<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>2,080</b>	<b>\$162,240</b>		
<b>Grand Total</b>						<b>8,747</b>	<b>8,731</b>	<b>10,955</b>	<b>8,744</b>	<b>8,764</b>	<b>11,755</b>	<b>9,084</b>	<b>9,084</b>	<b>11,355</b>	<b>9,084</b>	<b>9,084</b>	<b>11,355</b>	<b>116,742</b>	<b>\$9,327,260</b>		