

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: September-2012

Project Name	Type	Directorate	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	\$ 180.00	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL	\$ 182.00	35	11	0	0	0	0	0	0	0	0	0	0	0	0	46	\$8,372
	Admin Total				140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
	Consult Total				140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
AS: Enterprise Learning-P2 - Implementation Total						140	71	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	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Admin Total			0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Cust	Wahl, Katherine M	\$ 55.00	0	10	15	0	0	0	0	0	0	0	0	0	0	0	25	\$1,375
			LaRoche, Christopher	\$ 55.00	0	10	15	0	0	0	0	0	0	0	0	0	0	0	25	\$1,375
		Cust Total			0	20	30	0	0	0	0	0	0	0	0	0	0	0	50	\$2,750
		FTE Total			0	20	30	0	0	0	0	0	0	0	0	0	0	0	50	\$2,750
AS: Facilities Mobile Device Total					0	20	30	0	0	0	0	0	0	0	0	0	0	50	\$2,750.00	

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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	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,820
		Data Mgmt Total			8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,820
	FTE Total					8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,820
AS: Hrly Student Apmt Impl Total						8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,820

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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	\$ 75.00	160	40	0	0	0	0	0	0	0	0	0	0	0	200	\$15,000	
		Admin Total				160	40	0	0	0	0	0	0	0	0	0	0	0	200	\$15,000
		Data Mgmt	Katkowski, Richard	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	0	0	26	\$1,820
			Petrowsky Jr, George	\$ 70.00	16	16	20	0	0	0	0	0	0	0	0	0	0	0	52	\$3,640
		Data Mgmt Total					24	24	30	0	0	0	0	0	0	0	0	0	78	\$5,460
	FTE Total					184	64	30	0	0	0	0	0	0	0	0	0	278	\$20,460	
	Consult	Admin	Weggelaar, Shawn	\$ 190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Admin Total				94	93	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Sys Eng	Kelliher, John	\$ 83.00	140	0	0	0	0	0	0	0	0	0	0	0	0	0	140	\$11,620
		Sys Eng Total					140	0	0	0	0	0	0	0	0	0	0	0	140	\$11,620
Consult Total					234	93	0	0	0	0	0	0	0	0	0	0	0	327	\$47,150	
AS: Apr 2.0 - Implemnt Total						418	157	30	0	0	0	0	0	0	0	0	0	605	\$67,610	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Sap Disc Ess Assess	Consult	Sys Eng	Prudden, Mark	\$ 94.87	15	62	87	160	0	0	0	0	0	0	0	0	0	324	\$30,738	
		Sys Eng Total			15	62	87	160	0	0	0	0	0	0	0	0	0	0	324	\$30,738
	Consult Total					15	62	87	160	0	0	0	0	0	0	0	0	0	324	\$30,738
AS: Sap Disc Ess Assess Total					15	62	87	160	0	0	0	0	0	0	0	0	0	0	324	\$30,738

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Project Name	Type	Directorate	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: Grad Student Apmts	FTE	Admin	McCollin, Karon S	\$ 75.00	0	96	200	160	160	200	160	160	200	160	160	200	1,856	\$139,200	
		Admin Total			0	96	200	160	160	200	160	160	200	160	160	200	1,856	\$139,200	
		Educ	Dunn, Shawn P	\$ 65.00	0	0	20	40	40	50	0	0	0	0	0	0	150	\$9,750	
		Educ Total			0	0	20	40	40	50	0	0	0	0	0	0	150	\$9,750	
		Sys Eng	Kushkuley, Larissa	\$ 60.00	0	10	80	80	80	200	160	160	200	160	160	200	1,490	\$89,376	
			Wei, Eping (Lucia Ma)	\$ 60.00	0	0	10	10	40	100	80	80	100	80	80	100	680	\$40,776	
			Davies, Sara	\$ 60.00	0	0	0	0	8	10	16	16	20	16	16	20	122	\$7,320	
		Sys Eng Total			0	10	90	90	128	310	256	256	320	256	256	320	2,291	\$137,472	
		FTE Total			0	106	310	290	328	560	416	416	520	416	416	520	4,297	\$286,422	
		Consult	Sys Eng	Butler, Daniel	\$ 77.00	0	49	0	0	0	0	0	0	0	0	0	0	49	\$3,773
			Sys Eng Total			0	49	0	0	0	0	0	0	0	0	0	0	49	\$3,773
Consult Total			0	49	0	0	0	0	0	0	0	0	0	0	49	\$3,773			
AS: Grad Student Apmts Total					0	155	310	290	328	560	416	416	520	416	416	520	4,346	\$290,195	

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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	\$ 75.00	40	40	0	0	0	0	0	0	0	0	0	0	0	80	\$6,000	
		Admin Total				40	40	0	0	0	0	0	0	0	0	0	0	0	80	\$6,000
		Sys Eng	DiLiberto, Sharon	\$ 60.00	80	40	0	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200
		Sys Eng Total				80	40	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200
	FTE Total					120	80	0	0	0	0	0	0	0	0	0	0	0	200	\$13,200
	Consult	Admin	Kirkpatrick, Dudley - EL	\$ 180.00	85	52	0	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660
			Smith, Quintin - EL	\$ 182.00	6	1	0	0	0	0	0	0	0	0	0	0	0	0	7	\$1,274
			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	109	\$18,530
		Admin Total				342	151	0	0	0	0	0	0	0	0	0	0	0	493	\$97,264
	Consult Total					342	151	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	\$110,464	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Segregation of Duties	FTE	Admin	Casey, Robert P	\$ 75.00	0	0	0	80	80	100	80	160	200	160	160	200	1,220	\$91,500	
			Le Vie Jr, Kenneth F	\$ 75.00	32	16	0	0	0	0	0	0	0	0	0	0	0	48	\$3,600
			Roberts, Desiree	\$ 75.00	40	32	20	0	0	0	0	0	0	0	0	0	0	92	\$6,900
			Cunningham, Siobhan	\$ 75.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$66,000	
			Hann, Kristen	\$ 75.00	40	40	100	80	40	0	0	0	0	0	0	0	300	\$22,500	
		Admin Total		112	88	220	240	200	200	160	240	300	240	240	300	2,540	\$190,500		
		Data Mgmt	Katkowski, Richard	\$ 70.00	0	0	0	8	8	10	8	8	10	8	8	10	78	\$5,460	
			Parker, Ronald E	\$ 70.00	8	8	10	16	16	20	16	16	20	16	16	20	182	\$12,740	
			Petrowsky Jr, George	\$ 70.00	120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$109,200	
		Data Mgmt Total		128	128	160	144	144	180	144	144	180	144	144	180	1,820	\$127,400		
	Sys Eng	Tuttle, John R.	\$ 60.00	0	93	120	80	80	100	80	80	100	80	80	100	993	\$59,568		
	Sys Eng Total		0	93	120	80	80	100	80	80	100	80	80	100	993	\$59,568			
	FTE Total		240	309	500	464	424	480	384	464	580	464	464	580	5,353	\$377,468			
	Consult	Admin	Meyer, Inge	\$ 110.00	168	166	169	160	160	200	0	0	0	0	0	1,023	\$112,530		
			Nadendla, Sandeep	\$ 140.00	0	0	0	80	80	100	80	160	200	160	160	200	1,220	\$170,800	
			Smith, Quintin - Research, Dev & Adviso	\$ 220.00	0	0	0	6	6	6	6	6	0	0	0	30	\$6,600		
		Admin Total		168	166	169	246	246	306	86	166	200	160	160	200	2,273	\$289,930		
		Sys Eng	Saini, Amit	\$ 103.00	0	0	144	0	0	0	0	0	0	0	0	144	\$14,832		
		Sys Eng Total		0	0	144	0	0	0	0	0	0	0	0	0	144	\$14,832		
	Consult Total		168	166	313	246	246	306	86	166	200	160	160	200	2,417	\$304,762			
AS: Segregation of Duties Total					408	475	813	710	670	786	470	630	780	624	624	780	7,770	\$682,230	

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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	Collier, Darrell Lee	\$ 75.00	0	0	100	80	80	0	0	0	0	0	0	0	260	\$19,500	
			Zhovnirovsky, Margarita	\$ 75.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$19,500
			Fragala, James	\$ 75.00	120	120	50	0	0	0	0	0	0	0	0	0	0	290	\$21,750
	Admin Total					200	200	250	80	80	0	0	0	0	0	0	810	\$60,750	
FTE Total					200	200	250	80	80	0	0	0	0	0	0	0	810	\$60,750	
AS: Facilities Plnt Main Realig P1 Total						200	200	250	80	80	0	0	0	0	0	0	810	\$60,750	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Apr 3.0 - Implemnt	FTE	Admin	Wen, Hao	\$ 75.00	0	0	30	24	24	30	24	24	30	24	24	30	264	\$19,800	
			Kogera, Jack J	\$ 75.00	0	0	200	160	160	200	160	160	200	160	200	160	200	1,760	\$132,000
		Admin Total				0	0	230	184	184	230	184	184	230	184	184	230	2,024	\$151,800
		Sys Eng	DiLiberto, Sharon	\$ 60.00	0	0	150	120	120	150	120	120	150	120	120	150	1,320	\$79,200	
			Davies, Sara	\$ 60.00	0	0	0	24	24	50	72	72	90	72	72	90	566	\$33,960	
	Sys Eng Total				0	0	150	144	144	200	192	192	240	192	192	240	1,886	\$113,160	
	FTE Total				0	0	380	328	328	430	376	376	470	376	376	470	3,910	\$264,960	
	Consult	Admin	Kirkpatrick, Dudley - EL	\$ 180.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$63,360	
			Smith, Quintin - EL	\$ 182.00	0	0	20	16	16	20	16	16	20	16	16	20	176	\$32,032	
			Rautenback, Cornel	\$ 220.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	\$387,200	
			Venderberg, Johan	\$ 170.00	0	0	50	40	40	50	40	40	50	40	40	50	440	\$74,800	
		Admin Total				0	0	310	248	248	310	248	248	310	248	248	310	2,728	\$557,392
		Sys Eng	Kelliher, John	\$ 83.00	0	135	0	0	0	0	0	0	0	0	0	0	0	135	\$11,205
	Sys Eng Total				0	135	0	0	0	0	0	0	0	0	0	0	135	\$11,205	
	Consult Total				0	135	310	248	248	310	248	248	310	248	248	310	2,863	\$568,597	
AS: Apr 3.0 - Implemnt Total					0	135	690	576	576	740	624	624	780	624	624	780	6,773	\$833,557	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Applicant Tracking Eval	FTE	Admin	Walsh, Douglas	\$ 75.00	80	120	150	0	0	0	0	0	0	0	0	0	0	350	\$26,250
		Admin Total			80	120	150	0	0	0	0	0	0	0	0	0	0	350	\$26,250
	FTE Total					80	120	150	0	0	0	0	0	0	0	0	0	350	\$26,250
AS: Applicant Tracking Eval Total						80	120	150	0	0	0	0	0	0	0	0	0	350	\$26,250

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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	Wen, Hao	\$ 75.00	0	0	30	24	24	0	0	0	0	0	0	0	78	\$5,850	
			Fragala, James	\$ 75.00	0	0	150	160	160	0	0	0	0	0	0	0	470	\$35,250	
		Admin Total				0	0	180	184	184	0	0	0	0	0	0	0	548	\$41,100
		Sys Eng	Davies, Sara	\$ 60.00	0	0	20	24	32	0	0	0	0	0	0	0	76	\$4,560	
		Sys Eng Total				0	0	20	24	32	0	0	0	0	0	0	0	76	\$4,560
	FTE Total				0	0	200	208	216	0	0	0	0	0	0	0	624	\$45,660	
	Consult	Admin	Kirkpatrick, Dudley - EL	\$ 180.00	0	0	30	24	24	0	0	0	0	0	0	0	78	\$14,040	
			Miller, Bruce	\$ 185.00	0	0	200	160	160	0	0	0	0	0	0	0	520	\$96,200	
			Agarwal, Richa	\$ 175.00	0	0	200	160	160	0	0	0	0	0	0	0	520	\$91,000	
		Admin Total				0	0	430	344	344	0	0	0	0	0	0	1,118	\$201,240	
Consult Total				0	0	430	344	344	0	0	0	0	0	0	0	1,118	\$201,240		
AS: Facilities Plnt Main Realig P2 Total					0	0	630	552	560	0	0	0	0	0	0	0	1,742	\$246,900	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: EdX	FTE	Admin	Casey, Robert P	\$ 75.00	0	0	0	80	80	100	80	0	0	0	0	0	340	\$25,500	
		Admin Total			0	0	0	80	80	100	80	0	0	0	0	0	340	\$25,500	
	FTE Total					0	0	0	80	80	100	80	0	0	0	0	340	\$25,500	
	Consult	Admin	Nadendra, Sandeep	\$ 140.00	0	0	0	80	80	100	80	0	0	0	0	0	340	\$47,600	
		Admin Total			0	0	0	80	80	100	80	0	0	0	0	0	340	\$47,600	
	Consult Total					0	0	0	80	80	100	80	0	0	0	0	340	\$47,600	
AS: EdX Total						0	0	0	160	160	200	160	0	0	0	0	680	\$73,100	
Grand Total						1,731	1,633	3,000	2,528	2,374	2,286	1,670	1,670	2,080	1,664	1,664	2,080	24,380	\$2,463,006