

FY'13 Time Allocation Report - By Person

Area: Customer Support Resources

Period: September-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			
Accessibility & Usability	FTE	Wahl, Katherine M	DM: RAFT - Phase III	DM	\$ 55.00	0	0	10	16	16	16	16	16	16	16	16	16	16	154	\$8,470		
			Support - GIB	GIB	\$ 55.00	90	110	125	68	68	98	68	68	98	68	68	98	68	98	1,027	\$56,485	
			ES: IAP	ES	\$ 55.00	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,100
			ES: Gradebook Rewrite	ES	\$ 55.00	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$550
			Unallocated SW Development	0	\$ 55.00	0	0	0	36	36	36	36	36	36	36	36	36	36	36	324	\$17,820	
			AS: Facilities Mobile Device	AS	\$ 55.00	0	10	15	0	0	0	0	0	0	0	0	0	0	0	0	25	\$1,375
		Wahl, Katherine M Total						120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$85,800	
		LaRoche, Christopher	DM: RAFT - Phase III	DM	\$ 55.00	0	0	10	16	16	16	16	16	16	16	16	16	16	16	154	\$8,470	
			Support - GIB	GIB	\$ 55.00	130	150	161	88	88	114	88	88	114	88	88	88	88	114	1,311	\$72,105	
			ES: IAP	ES	\$ 55.00	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,100	
			ES: Gradebook Rewrite	ES	\$ 55.00	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$550	
			Unallocated SW Development	0	\$ 55.00	0	0	0	56	56	70	56	56	70	56	56	56	70	56	546	\$30,030	
	SE: Mobile Advanced Maps		SE	\$ 55.00	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	14	\$770	
	AS: Facilities Mobile Device	AS	\$ 55.00	0	10	15	0	0	0	0	0	0	0	0	0	0	0	0	25	\$1,375		
	LaRoche, Christopher Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
	Roberts, Stephani L	Support - GIB	GIB	\$ 55.00	94	92	112	91	91	115	91	91	115	91	91	115	91	91	115	1,189	\$65,395	
		ES: Gradebook Rewrite	ES	\$ 55.00	2	4	8	0	0	0	0	0	0	0	0	0	0	0	14	\$770		
		Unallocated SW Development	0	\$ 55.00	0	0	0	5	5	5	5	5	5	5	5	5	5	5	45	\$2,475		
	Roberts, Stephani L Total						96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$68,640		
	FTE Total						376	376	470	376	376	470	376	376	470	376	376	470	4,888	\$268,840		
	Consu	Caloggero, Rich	Support - GIB	GIB	\$ 30.00	28	19	17	35	35	35	35	35	35	35	35	35	35	379	\$11,370		
			ES: Gradebook Rewrite	ES	\$ 30.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$270		
			Unallocated SW Development	0	\$ 30.00	0	0	0	19	22	22	22	22	22	22	22	22	22	195	\$5,850		
Caloggero, Rich Total						31	22	20	54	57	57	57	57	57	57	57	57	583	\$17,490			
Consult Total						31	22	20	54	57	57	57	57	57	57	57	57	583	\$17,490			
Accessibility & Usability Total						407	398	490	430	433	527	433	433	527	433	433	527	5,471	\$286,330			

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Business Help	FTE	Reed, Jessica	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$114,400
		Reed, Jessica Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
	FTE Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
Business Help Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	

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Extended Systems Support	FTE	Landry, Stephen M	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Landry, Stephen M Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
	FTE Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
Extended Systems Support Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
Grand Total						727	718	890	750	753	927	753	753	927	753	753	927	9,631	\$515,130