

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$70.00	6	6	16	6	6	6	8	6	6	8	6	6	8	91	\$6,384	
			Eskin, Semyon D	\$70.00	6	6	8	2	0	0	0	0	0	0	0	0	0	0	22	\$1,568
	Data Mgmt Total				13	13	24	8	6	6	8	6	6	8	6	6	8	114	\$7,952	
	Educ	Canavan, Brian	\$65.00	48	48	0	0	0	0	0	0	0	0	0	0	0	0	96	\$6,240	
		Taher, Zahida	\$65.00	80	80	80	0	0	0	0	0	0	0	0	0	0	0	240	\$15,600	
		Christiansen, Charles A	\$65.00	80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	\$7,280	
	Educ Total				208	160	80	0	0	0	0	0	0	0	0	0	0	448	\$29,120	
	FTE Total				221	173	104	8	6	8	6	6	8	6	6	6	8	562	\$37,072	
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	0	0	0	0	0	0	0	0	0	0	0	280	\$23,800
		Educ Total				160	120	0	0	0	0	0	0	0	0	0	0	0	280	\$23,800
Consult Total				160	120	0	0	0	0	0	0	0	0	0	0	0	0	280	\$23,800	
ES: Online Grading Total					381	293	104	8	6	8	6	6	8	6	6	8	842	\$60,872		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$70.00	3	3	10	5	5	6	5	5	6	5	5	5	6	63	\$4,424	
			Hauptman, Marina	\$70.00	2	3	4	3	3	4	3	3	4	3	3	3	4	40	\$2,800	
			Eskin, Semyon D	\$70.00	3	3	4	2	0	0	0	0	0	0	0	0	0	12	\$840	
		Data Mgmt Total				8	10	18	10	8	10	8	8	10	8	8	10	115	\$8,064	
		Educ	Dunn, Shawn P	\$65.00	160	160	180	40	40	50	40	0	0	0	0	0	0	0	670	\$43,550
			Lewis, Madge	\$65.00	80	80	100	32	32	100	80	0	0	0	0	0	0	504	\$32,760	
			Winerman, Seth M	\$65.00	0	0	20	16	0	0	0	0	0	0	0	0	0	36	\$2,340	
		Educ Total				240	240	300	88	72	150	120	0	0	0	0	0	1,210	\$78,650	
		Sys Eng	Pankin, Jeffrey D	\$60.00	40	40	50	40	24	0	0	0	0	0	0	0	0	0	194	\$11,640
			Sacks, Marc	\$60.00	72	107	0	0	0	0	0	0	0	0	0	0	0	0	179	\$10,752
		Sys Eng Total				112	147	50	40	24	0	0	0	0	0	0	0	0	373	\$22,392
		Cust	Wahl, Katherine M	\$55.00	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,100
			LaRoche, Christopher	\$55.00	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,100
		Cust Total				40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$2,200
		FTE Total				400	397	368	138	104	160	128	8	10	8	8	10	1,738	\$111,306	
Consult	Educ	O'Toole, Eoin	\$105.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$109,200		
	Educ Total				160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$109,200		
Consult Total				160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$109,200		
ES: IAP Total					560	557	568	298	264	360	128	8	10	8	8	10	2,778	\$220,506		

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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			
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
			Chiang, Jeanne	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			Colodzin, Robin	\$65.00	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	196	\$12,740
			Dong, Qing	\$65.00	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	202	\$13,104
			Jaeger, Derek	\$65.00	32	16	0	0	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120
			Saigal, Ranjani	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			McJohn, Judith A.	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
		Educ Total				615	599	0	0	0	0	0	0	0	0	0	0	0	0	1,214	\$78,884
		Sys Eng	Fontanella, Mary Katherine	\$60.00	40	80	0	0	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200
		Sys Eng Total				40	80	0	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200
	Cust	Wahl, Katherine M	\$55.00	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$550	
		LaRoche, Christopher	\$55.00	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$550	
		Roberts, Stephani L	\$55.00	2	4	8	0	0	0	0	0	0	0	0	0	0	0	0	14	\$770	
	Cust Total				22	4	8	0	0	0	0	0	0	0	0	0	0	0	34	\$1,870	
	FTE Total					677	683	8	0	0	0	0	0	0	0	0	0	0	1,368	\$87,954	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	224	\$28,000
			Wilson, Patrick	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			Dill, Meredith	\$78.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	224	\$17,472
		Educ Total			336	336	0	0	0	0	0	0	0	0	0	0	0	0	672	\$76,115	
		Cust	Caloggero, Rich	\$30.00	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	9	\$270
Cust Total				3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	9	\$270	
Consult Total				339	339	3	0	0	0	0	0	0	0	0	0	0	0	681	\$76,385		
ES: Gradebook Rewrite Total					1,016	1,022	11	0	0	0	0	0	0	0	0	0	0	0	2,049	\$164,339	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$70.00	24	19	20	10	10	12	0	0	0	0	0	0	0	94	\$6,608	
		Data Mgmt Total				24	19	20	10	10	12	0	0	0	0	0	0	94	\$6,608	
		Educ	Cole, Benjamin	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	0	600	\$39,000
			Lewis, Madge	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	0	600	\$39,000
			Weiss, Jennifer	\$65.00	160	160	200	160	80	0	0	0	0	0	0	0	0	760	\$49,400	
			Runnion, Ross I	\$65.00	16	16	20	16	16	20	0	0	0	0	0	0	0	104	\$6,760	
		Educ Total				336	336	420	336	256	220	160	0	0	0	0	0	2,064	\$134,160	
	Sys Eng	Wiley, Debra A	\$60.00	126	38	200	160	160	200	160	160	200	160	160	160	200	1,925	\$115,488		
	Sys Eng Total				126	38	200	160	160	200	160	160	200	160	160	200	1,925	\$115,488		
	FTE Total					486	394	640	506	426	432	320	160	200	160	160	200	4,083	\$256,256	
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	160	0	160	0	0	0	0	1,360	\$115,600	
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$88,400	
			Morisetti, Veera	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	1,200	\$99,600	
		Educ Total				480	480	600	480	480	600	320	160	0	0	0	0	3,600	\$303,600	
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867	
		Sys Eng Total				160	111	0	0	0	0	0	0	0	0	0	0	271	\$20,867	
	Consult Total					640	591	600	480	480	600	320	160	0	0	0	0	3,871	\$324,467	
ES: Workflow & Assignment Revision(WARP) Total					1,126	985	1,240	986	906	1,032	640	320	200	160	160	200	7,954	\$580,723		

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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		
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$65.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$1,040	
			Sahlstrom, Janet L	\$65.00	16	16	0	0	0	0	0	0	0	0	0	0	0	0	32	\$2,080
		Educ Total		32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120	
	FTE Total		32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120		
	Consult	Educ	Magsino, Jonathan	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
			Educ Total		16	0	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	0	0	16	\$2,000	
	ES: Housing Replacement Analysis Total					48	16	0	0	0	0	0	0	0	0	0	0	0	64	\$5,120

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
ES: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$40,560
			Taher, Zahida	\$65.00	64	64	80	128	128	160	128	128	160	128	128	160	1,456	\$94,640
			Weiss, Jennifer	\$65.00	0	0	0	0	80	200	160	160	200	160	160	200	1,320	\$85,800
			Leffler, Lee	\$65.00	112	112	140	112	112	140	112	112	140	112	112	140	1,456	\$94,640
			Christiansen, Charles A	\$65.00	80	128	0	0	0	0	0	0	0	0	0	0	208	\$13,520
			Educ Total		304	352	280	288	368	560	448	448	560	448	448	560	5,064	\$329,160
	FTE Total		304	352	280	288	368	560	448	448	560	448	448	560	5,064	\$329,160		
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000
			Channamsett, Suresh	\$85.00	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$132,600
			Hickey, Faith	\$153.00	0	0	100	80	80	0	0	0	0	0	0	0	260	\$39,780
			Ramakant, Nidhi	\$100.00	160	160	200	160	160	200	160	200	160	160	160	200	2,080	\$208,000
			Educ Total		160	160	300	400	400	400	480	480	600	480	480	600	4,940	\$510,380
	Consult Total		160	160	300	400	400	400	480	480	600	480	480	600	4,940	\$510,380		
	ES: Digitzn Forms & Petitions Implement Total			464	512	580	688	768	960	928	1,160	928	928	1,160	10,004	\$839,540		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960
			Chiang, Jeanne	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040
			Colodzin, Robin	\$65.00	14	14	35	28	28	35	28	28	35	28	28	35	336	\$21,840
			Dong, Qing	\$65.00	14	14	0	0	0	0	0	0	0	0	0	0	29	\$1,872
			Jaeger, Derek	\$65.00	32	16	20	16	16	20	16	16	20	16	16	20	224	\$14,560
			Saigal, Ranjani	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040
			McJohn, Judith A.	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960
	Educ Total				156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$142,272
	FTE Total				156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$142,272
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	48	48	80	64	64	80	64	64	80	64	64	80	800	\$100,000
			Wilson, Patrick	\$136.80	48	48	40	32	32	40	32	32	40	32	32	40	448	\$61,286
			Dill, Meredith	\$78.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$34,944
			Educ Total				144	144	160	128	128	160	128	128	160	128	128	160
	Consult Total				144	144	160	128	128	160	128	128	160	128	128	160	1,696	\$196,230
ES: Stellar NG Attendance Module Total					300	284	375	300	300	375	300	300	375	300	300	375	3,885	\$338,502

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Student Accounts Implementation	FTE	Data Mgmt	Budman, Raisa	\$70.00	2	2	4	3	3	0	0	0	0	0	0	0	0	14	\$952	
		Data Mgmt Total				2	2	4	3	3	0	0	0	0	0	0	0	0	14	\$952
	Educ	Greene, Joseph D	\$65.00	128	128	160	80	80	100	80	80	100	80	80	100	80	100	1,196	\$77,740	
		Larson, Leo	\$65.00	64	64	40	32	32	40	32	32	40	32	32	40	32	40	480	\$31,200	
		Menlibai, Sorina Monica	\$65.00	128	96	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
		Singer, Lori	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	72	90	936	\$60,840	
	Educ Total				392	360	290	184	184	230	184	184	230	184	184	230	2,836	\$184,340		
	Sys Eng	Wiley, Debra A	\$60.00	27	122	0	0	0	0	0	0	0	0	0	0	0	0	149	\$8,928	
	Sys Eng Total				27	122	0	0	0	0	0	0	0	0	0	0	0	149	\$8,928	
	FTE Total					421	483	294	187	187	230	184	184	230	184	184	230	2,998	\$194,220	
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	0	0	0	0	0	0	0	0	0	0	0	520	\$54,600
			Hickey, Faith	\$153.00	160	160	100	80	80	200	160	160	200	160	160	200	200	1,820	\$278,460	
		Educ Total				320	320	300	80	80	200	160	160	200	160	160	200	2,340	\$333,060	
	Consult Total					320	320	300	80	80	200	160	160	200	160	160	200	2,340	\$333,060	
	ES: Student Accounts Implementation Total					741	803	594	267	267	430	344	344	430	344	344	430	5,338	\$527,280	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa	\$70.00	3	3	10	8	3	4	3	3	4	3	3	4	52	\$3,668		
			Hauptman, Marina	\$70.00	0	0	2	0	0	0	0	0	0	0	0	0	2	\$140		
			Eskin, Semyon D	\$70.00	2	16	10	8	8	10	8	8	10	8	8	10	106	\$7,392		
		Data Mgmt Total				5	19	22	16	11	14	11	11	14	11	11	14	160	\$11,200	
		Educ	Canavan, Brian	\$65.00	16	16	40	32	32	40	32	32	40	32	40	32	40	384	\$24,960	
			Singer, Lori	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$60,840		
			Stevenson, Joanne Y	\$65.00	16	32	40	32	32	40	16	16	20	16	16	20	296	\$19,240		
			Winerman, Seth M	\$65.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$11,700		
			Adams Jr, Robert J.	\$65.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$57,200		
			Brown, Stuart W	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200		
		Educ Total				264	280	570	456	376	470	360	360	450	360	360	450	4,756	\$309,140	
		Sys Eng	Gilbert, Amanda	\$60.00	80	80	100	80	80	100	0	0	0	0	0	0	0	520	\$31,200	
			Sacks, Marc	\$60.00	45	29	0	0	0	0	0	0	0	0	0	0	0	74	\$4,416	
		Sys Eng Total				125	109	100	80	80	100	0	0	0	0	0	0	594	\$35,616	
		FTE Total					394	408	692	552	467	584	371	371	464	371	371	464	5,510	\$355,956
		Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000	
				Deo, Anilrudha	\$105.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$147,000	
			Educ Total				0	0	0	0	320	400	320	320	400	320	320	400	2,800	\$322,000
Sys Eng	Leffler, Marcia		\$60.00	160	0	0	0	0	0	0	0	0	0	0	0	160	\$9,600			
Sys Eng Total				160	0	0	0	0	0	0	0	0	0	0	0	160	\$9,600			
Consult Total					160	0	0	0	320	400	320	320	400	320	320	400	2,960	\$331,600		
ES: Scheduling Implementation Total						554	408	692	552	787	984	691	691	864	691	691	864	8,470	\$687,556	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M	\$65.00	16	0	40	0	0	0	0	0	0	0	0	0	0	56	\$3,640
			Larson, Leo	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960	
			Stevenson, Joanne Y	\$65.00	16	16	40	0	0	0	0	0	0	0	0	0	72	\$4,680	
			Educ Total		48	32	120	32	32	40	32	32	40	32	32	40	512	\$33,280	
	FTE Total					48	32	120	32	32	40	32	32	40	32	32	40	512	\$33,280
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	200	1,400	\$175,000
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$35,200	
			Kulkarni, Ameet	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$98,800	
			Manchenton, Michelle	\$115.00	8	16	60	20	20	60	20	40	60	20	20	60	404	\$46,460	
			Educ Total		88	96	200	132	292	400	292	312	400	292	292	400	3,196	\$355,460	
	Consult Total					88	96	200	132	292	400	292	312	400	292	400	3,196	\$355,460	
	ES: Oracle Forms Replacmnt P1 Total					136	128	320	164	324	440	324	344	440	324	324	440	3,708	\$388,740

FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: Enrollment Management	FTE	Educ	Canavan, Brian	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520
			Stevenson, Joanne Y	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520
			Winerman, Seth M	\$65.00	0	0	60	48	64	80	32	32	40	32	32	40	460	\$29,900
			Educ Total		32	32	100	80	96	120	64	64	80	64	64	80	876	\$56,940
	FTE Total				32	32	100	80	96	120	64	64	80	64	64	80	876	\$56,940
	Consult	Educ	Little, Rene	\$129.31	80	80	100	80	80	100	0	0	0	0	0	0	520	\$67,241
			Educ Total		80	80	100	80	80	100	0	0	0	0	0	0	520	\$67,241
	Consult Total				80	80	100	80	80	100	0	0	0	0	0	520	\$67,241	
ES: Enrollment Management Total					112	112	200	160	176	220	64	64	80	64	64	80	1,396	\$124,181

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Area: Education Systems Software Development Funding

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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		
ES: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa	\$70.00	0	0	4	3	3	4	3	0	0	0	0	0	0	18	\$1,232
			Eskin, Semyon D	\$70.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,456
		Data Mgmt Total				2	2	6	5	5	6	5	2	2	2	2	2	38	\$2,688
		Educ	Canavan, Brian	\$65.00	32	32	20	16	16	40	32	16	0	0	0	0	0	204	\$13,260
			Turner, Stephen	\$65.00	16	16	20	8	8	10	8	8	0	0	0	0	0	94	\$6,110
			Leung, Felicia W	\$65.00	0	0	100	80	80	100	16	16	0	0	0	0	0	392	\$25,480
		Educ Total				48	48	140	104	104	150	56	40	0	0	0	0	690	\$44,850
		Sys Eng	Sacks, Marc	\$60.00	26	0	0	0	0	0	0	0	0	0	0	0	0	26	\$1,536
		Sys Eng Total				26	0	0	0	0	0	0	0	0	0	0	0	26	\$1,536
	FTE Total				75	50	146	109	109	156	61	42	2	2	2	2	754	\$49,074	
	Consult	Educ	Toomey, Dan	\$105.00	160	0	0	0	0	0	0	0	0	0	0	0	0	160	\$16,800
			Little, Rene	\$129.31	80	80	100	80	80	100	16	16	0	0	0	0	0	552	\$71,379
		Educ Total				240	80	100	80	80	100	16	16	0	0	0	0	712	\$88,179
		Sys Eng	Muti, Kevin	\$88.00	160	160	0	0	0	0	0	0	0	0	0	0	0	320	\$28,160
		Sys Eng Total				160	160	0	0	0	0	0	0	0	0	0	0	320	\$28,160
Consult Total				400	240	100	80	80	100	16	16	0	0	0	0	1,032	\$116,339		
ES: Intelligent Messaging Total					475	290	246	189	189	256	77	58	2	2	2	2	1,786	\$165,413	

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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		
ES: NCAA Compliance	FTE	Educ	Sahlstrom, Janet L	\$65.00	64	64	80	64	64	80	64	64	80	64	64	64	80	832	\$54,080
			Educ Total		64	64	80	64	64	80	64	64	80	64	64	80	832	\$54,080	
		Sys Eng	Eskridge, Myra Hope	\$60.00	11	11	0	0	0	0	0	0	0	0	0	0	0	22	\$1,344
			Sys Eng Total		11	11	0	0	0	0	0	0	0	0	0	0	22	\$1,344	
	FTE Total					75	75	80	64	64	80	64	64	80	64	64	80	854	\$55,424
	Consult	Educ	Kulkarni, Ameet	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	100	1,040	\$98,800
			Manchenton, Michelle	\$115.00	111	115	120	120	120	120	120	120	140	140	140	140	140	1,506	\$173,190
		Educ Total			191	195	220	200	200	220	200	240	220	220	240	2,546	\$271,990		
	Consult Total					191	195	220	200	200	220	200	240	220	220	240	2,546	\$271,990	
	ES: NCAA Compliance Total					266	270	300	264	264	300	264	264	320	284	284	320	3,400	\$327,414

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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	
ES: SFS External Update Improvements	FTE	Educ	Runnion, Ross I	\$65.00	24	48	60	48	48	60	0	0	0	0	0	0	0	288	\$18,720
		Educ Total			24	48	60	48	48	60	0	0	0	0	0	0	0	288	\$18,720
	FTE Total			24	48	60	48	48	60	0	0	0	0	0	0	0	288	\$18,720	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	0	2,080	\$318,240
		Educ Total			320	320	400	320	320	400	160	160	200	160	160	200	3,120	\$448,240	
	Consult Total			320	320	400	320	320	400	160	160	200	160	160	200	3,120	\$448,240		
ES: SFS External Update Improvements Total					344	368	460	368	368	460	160	160	200	160	160	200	3,408	\$466,960	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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			
ES: Touchstone Common Authentication	FTE	Educ	Collins, Andrea M	\$65.00	32	32	40	0	0	0	0	0	0	0	0	0	0	0	104	\$6,760
			Larson, Leo	\$65.00	8	16	10	0	0	0	0	0	0	0	0	0	0	0	0	34
		Educ Total		40	48	50	0	0	0	0	0	0	0	0	0	0	0	0	138	\$8,970
	FTE Total			40	48	50	0	0	0	0	0	0	0	0	0	0	0	138	\$8,970	
	Consult	Educ	Gundraj, Ramkrishna	\$87.00	0	80	200	160	160	200	0	0	0	0	0	0	0	0	800	\$69,600
			Manchenton, Michelle	\$115.00	8	16	20	20	20	20	20	0	0	0	0	0	0	0	124	\$14,260
		Educ Total		8	96	220	180	180	220	20	0	0	0	0	0	0	0	0	924	\$83,860
	Consult Total			8	96	220	180	180	220	20	0	0	0	0	0	0	0	924	\$83,860	
	ES: Touchstone Common Authentication Total					48	144	270	180	180	220	20	0	0	0	0	0	0	1,062	\$92,830

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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		
ES: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa	\$70.00	16	24	30	96	80	60	0	0	0	0	0	0	0	306	\$21,420	
			Grenier Jr, Robert E	\$70.00	0	0	4	16	16	10	0	0	0	0	0	0	0	0	46	\$3,220
			Hauptman, Marina	\$70.00	2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	\$616
			Long, Stacy	\$70.00	0	0	4	16	16	10	0	0	0	0	0	0	0	0	46	\$3,220
			Eskin, Semyon D	\$70.00	0	3	0	0	0	0	0	0	0	0	0	0	0	0	3	\$224
			Malooof, Peter	\$70.00	0	0	0	8	8	10	0	0	0	0	0	0	0	0	26	\$1,820
		Data Mgmt Total				18	30	42	136	120	90	0	0	0	0	0	0	0	436	\$30,520
		Educ																		
		Educ Total				88	136	50	0	0	0	0	0	0	0	0	0	0	274	\$17,810
FTE Total				106	166	92	136	120	90	0	0	0	0	0	0	0	710	\$48,330		
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	136	120	90	0	0	0	0	0	0	710	\$48,330		

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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					
ES: Membership Module	FTE	Educ	Calzaretta, Joseph A	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	\$34,320		
			Chiang, Jeanne	\$65.00	0	0	40	32	32	40	32	32	40	32	40	32	40	32	40	352	\$22,880	
			Colodzin, Robin	\$65.00	0	0	53	42	42	53	42	42	53	42	42	42	53	42	42	53	462	\$30,030
			Dong, Qing	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	58	58	72	634	\$41,184	
			Jaeger, Derek	\$65.00	32	32	40	32	32	40	32	40	32	40	32	32	40	32	40	416	\$27,040	
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	40	32	40	32	40	32	40	32	40	352	\$22,880
			McJohn, Judith A.	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	48	48	60	528	\$34,320	
	Educ Total				32	32	365	292	292	365	292	292	365	292	292	365	292	292	365	3,272	\$212,654	
	FTE Total				32	32	365	292	292	365	292	292	365	292	292	365	292	292	365	3,272	\$212,654	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	80	260	208	208	260	208	208	260	208	208	208	260	208	260	2,368	\$296,000	
			Wilson, Patrick	\$136.80	0	0	40	32	32	40	32	32	40	32	32	40	32	32	40	352	\$48,154	
			Dill, Meredith	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	32	32	40	352	\$27,456	
			Educ Total				0	80	340	272	272	340	272	272	340	272	272	340	272	340	3,072	\$371,610
	Consult Total				0	80	340	272	272	340	272	272	340	272	272	340	272	272	340	3,072	\$371,610	
ES: Membership Module Total					32	112	705	564	564	705	564	705	564	705	564	564	705	564	705	6,344	\$584,264	

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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
ES: Early Warning System	FTE	Educ	Calzaretta, Joseph A	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760
			Chiang, Jeanne	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880
			Colodzin, Robin	\$65.00	0	0	70	56	56	70	56	56	70	56	56	70	616	\$40,040
			Dong, Qing	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Jaeger, Derek	\$65.00	32	48	60	48	48	60	48	48	60	48	48	60	608	\$39,520
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880
			McJohn, Judith A.	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760
	Educ Total				32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$216,840
	FTE Total				32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$216,840
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$176,000
			Wilson, Patrick	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	528	\$72,230
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184
			Educ Total				0	0	280	224	224	280	224	224	280	224	224	280
	Consult Total				0	0	280	224	224	280	224	224	280	224	224	280	2,464	\$289,414
ES: Early Warning System Total					32	48	650	520	520	650	520	520	650	520	520	650	5,800	\$506,254

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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				
ES: LMS Google Integration	FTE	Educ	Calzaretta, Joseph A	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Chiang, Jeanne	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	40	\$22,880
			Colodzin, Robin	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dong, Qing	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	58	72	634	72	\$41,184
			Jaeger, Derek	\$65.00	16	32	60	48	48	60	48	48	60	48	48	60	48	60	576	60	\$37,440
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	40	32	40	32	40	32	40	352	40	\$22,880
			McJohn, Judith A.	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Educ Total				16	32	212	170	170	212	170	170	212	170	170	212	170	212	1,914	\$124,384	
	FTE Total				16	32	212	170	170	212	170	170	212	170	170	212	170	212	1,914	\$124,384	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	80	100	80	80	100	80	80	100	80	80	100	80	100	960	100	\$120,000
			Wilson, Patrick	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	60	\$72,230
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	60	\$41,184
			Educ Total				0	80	220	176	176	220	176	176	220	176	176	220	176	220	2,016
	Consult Total				0	80	220	176	176	220	176	176	220	176	176	220	176	220	2,016	\$233,414	
ES: LMS Google Integration Total					16	112	432	346	346	432	346	346	432	346	346	432	346	432	3,930	\$357,798	
Grand Total					6,757	6,630	7,839	5,988	6,348	7,922	5,376	4,916	5,876	4,700	4,700	5,876	5,876	72,927	\$6,486,623		