

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate Project Cost	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
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
	Consult Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826
Education Course Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826

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						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	32	32	100	80	0	0	0	0	0	504	\$32,760	
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	600	\$39,000	
			Unallocated SW Development	0	\$65.00	0	0	0	48	48	0	0	160	200	160	160	200	976	\$63,440	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Singer, Lori	ES: Student Accounts Implementation	ES	\$65.00	72	72	90	72	72	90	72	72	90	72	72	72	90	936	\$60,840
			ES: Scheduling Implementation	ES	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$60,840	
			Balance - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520	
		Taher, Zahida	ES: Online Grading	ES	\$65.00	80	80	80	0	0	0	0	0	0	0	0	0	0	240	\$15,600
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	64	64	80	128	128	160	128	128	160	128	128	160	1,456	\$94,640	
			Unallocated SW Development	0	\$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	\$0
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240
	Consu	Gundraju, Ramkrishna zES: New Consult - Developer (\$125/hr)	ES: Touchstone Common Authentication	ES	\$87.00	0	80	200	160	160	200	0	0	0	0	0	0	800	\$69,600	
			Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$125.00	112	112	0	0	0	0	0	0	0	0	0	0	224	\$28,000	
			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: Stellar NG Attendance Module	ES	\$125.00	48	48	80	64	64	80	64	64	80	64	64	80	800	\$100,000	
			ES: Scheduling Implementation	ES	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000	
			ES: Oracle Forms Replacmnt P1	ES	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000	
			ES: SFS External Update Improvements	ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
ES: Membership Module			ES	\$125.00	0	80	260	208	208	260	208	208	260	208	208	260	2,368	\$296,000		
ES: Early Warning System			ES	\$125.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$176,000		
ES: LMS Google Integration			ES	\$125.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$120,000		
Toomey, Dan			ES: Intelligent Messaging	ES	\$105.00	160	0	0	0	0	0	0	0	0	0	0	0	160	\$16,800	
zES: New Consult - BSA (\$100/hr)		Support - GIB	GIB	\$100.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$140,800		
	ES: Oracle Forms Replacmnt P1	ES	\$100.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$35,200			
Consult Total						320	400	1,000	800	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	13,360	\$1,592,400	
Education Project Management Total						800	880	1,600	1,280	1,600	2,000	1,760	1,760	2,200	1,760	1,760	2,200	19,600	\$1,998,000	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Education Software Development and Operations	FTE	Cole, Benjamin	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	80	160	200	160	160	200	1,480	\$96,200		
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	600	\$39,000	
			Balance - GIB	GIB	\$65.00	0	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	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	\$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	Support - GIB	GIB	\$65.00	80	128	40	0	0	0	0	0	0	0	0	0	0	248	\$16,120	
			Balance - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$135,200	
		Dunn, Shawn P	Support - GIB	GIB	\$65.00	0	0	0	80	80	100	80	80	100	80	80	80	100	780	\$50,700	
			ES: IAP	ES	\$65.00	160	160	180	40	40	50	40	0	0	0	0	0	0	670	\$43,550	
			Unallocated SW Development	0	\$65.00	0	0	0	0	0	0	40	80	100	80	80	100	480	\$31,200		
			AS: Grad Student Apmts	AS	\$65.00	0	0	20	40	40	50	0	0	0	0	0	0	0	150	\$9,750	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Greene, Joseph D	Support - GIB	GIB	\$65.00	32	32	40	80	80	100	80	80	100	80	80	100	884	\$57,460		
			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	\$0	
		Larson, Leo	Support - GIB	GIB	\$65.00	48	32	100	96	96	120	96	96	120	96	96	120	1,116	\$72,540		
			ES: Student Accounts Implementation	ES	\$65.00	64	64	40	32	32	40	32	32	40	32	32	40	480	\$31,200		
			Unallocated SW Development	0	\$65.00	16	24	0	0	0	0	0	0	0	0	0	0	40	\$2,600		
			ES: Oracle Forms Replacmnt P1	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	\$0	
			ES: Touchstone Common Authentication	ES	\$65.00	8	16	10	0	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	0	26	\$1,690		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
Education Software Development and	FTE	Menlibai, Sorina Monica	Support - GIB	GIB	\$65.00	32	64	200	160	160	200	160	160	200	160	160	200	1,856	\$120,640			
			ES: Student Accounts Implementation	ES	\$65.00	128	96	0	0	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	0	\$0	
		Zemon, Stanley A	Support - GIB	GIB	\$65.00	160	160	100	0	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	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	0	0	0	0	0	0	0	0	0	760	\$49,400	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	0	0	0	0	80	200	160	160	200	160	160	160	200	1,320	\$85,800		
			Balance - GIB	GIB	\$65.00	0	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	80	80	100	80	80	100	80	80	100	80	80	100	1,200	\$78,000
			ES: Scheduling Implementation	ES	\$65.00	0	0	100	80	80	100	80	80	100	80	80	100	80	100	880	\$57,200	
			Balance - GIB	GIB	\$65.00	0	0	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	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	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	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	0	0	0	0	0	0	0	0	260	\$39,780	
				ES: Student Accounts Implementation	ES	\$153.00	160	160	100	80	80	200	160	160	200	160	160	200	1,820	\$278,460		
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$318,240			
Education Software Development and Operations Total						2,080	2,080	2,600	2,080	2,080	2,600	2,080	2,080	2,600	2,080	2,080	2,600	27,040	\$1,940,640			

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						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	48	60	624	\$40,560	
			ES: Scheduling Implementation	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960		
			ES: Unallocated SW Development	0	\$65.00	0	0	60	48	48	40	32	48	80	64	64	80	564	\$36,660		
			ES: Enrollment Management	ES	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520		
			ES: Intelligent Messaging	ES	\$65.00	32	32	20	16	16	40	32	16	0	0	0	0	204	\$13,260		
		Stevenson, Joanne Y	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			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		
		Winerman, Seth M	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			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	0	36	\$2,340		
			ES: Scheduling Implementation	ES	\$65.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$11,700		
			ES: Unallocated SW Development	0	\$65.00	0	0	0	0	72	90	104	104	130	104	104	130	838	\$54,470		
		Leffler, Lee	ES: Enrollment Management	ES	\$65.00	0	0	60	48	64	80	32	32	40	32	32	40	460	\$29,900		
			Balance - GIB	GIB	\$65.00	160	160	0	0	0	0	0	0	0	0	0	0	320	\$20,800		
			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	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	\$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	16	20	0	0	0	0	0	0	104	\$6,760		
			ES: Housing Replacement Analysis	ES	\$65.00	16	0	0	0	0	0	0	0	0	0	0	0	16	\$1,040		
			Balance - GIB	GIB	\$65.00	0	16	20	16	16	20	80	80	100	80	80	100	608	\$39,520		
			ES: SFS External Update Improvements	ES	\$65.00	24	48	60	48	48	60	0	0	0	0	0	0	288	\$18,720		
		Sahlstrom, Janet L	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$67,600		
			ES: Housing Replacement Analysis	ES	\$65.00	16	16	0	0	0	0	0	0	0	0	0	0	32	\$2,080		
			Balance - GIB	GIB	\$65.00	0	0	20	16	16	20	16	16	20	16	16	20	176	\$11,440		
			ES: NCAA Compliance	ES	\$65.00	64	64	80	64	64	80	64	64	80	64	64	80	832	\$54,080		
		Cohen, Alan	Support - GIB	GIB	\$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	\$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
		Business Systems Analysis 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

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
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	224	\$14,560
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	40	384	\$24,960
			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	60	48	48	60	48	48	60	48	48	60	60	528	\$34,320
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	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	
		Chiang, Jeanne	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	32	40	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	32	40	32	32	40	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	40	352	\$22,880
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	40	32	40	32	32	40	352	\$22,880
		Colodzin, Robin	ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	40	32	40	32	40	352	\$22,880	
			Support - GIB	GIB	\$65.00	28	28	18	14	14	18	14	14	18	14	14	18	18	210	\$13,650
			ES: Gradebook Rewrite	ES	\$65.00	98	98	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	35	336	\$21,840	
			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	53	42	42	53	42	42	53	42	42	53	462	\$30,030	
		Dong, Qing	ES: Early Warning System	ES	\$65.00	0	0	70	56	56	70	56	56	70	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
			Support - GIB	GIB	\$65.00	29	29	36	29	29	36	29	29	36	29	29	36	374	\$24,336	
			ES: Gradebook Rewrite	ES	\$65.00	101	101	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	29	\$1,872
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Jaeger, Derek	ES: Membership Module	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	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
			ES: LMS Google Integration	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	634	\$41,184	
			Support - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520	
			ES: Gradebook Rewrite	ES	\$65.00	32	16	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	224	\$14,560			
Jaeger, Derek	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	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040			
	ES: Early Warning System	ES	\$65.00	32	48	60	48	48	60	48	48	60	48	48	60	608	\$39,520			
	ES: LMS Google Integration	ES	\$65.00	16	32	60	48	48	60	48	48	60	48	48	60	576	\$37,440			

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours														FY'13 Estimate
						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	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
	Consu	Wilson, Patrick	Support - GIB	GIB	\$42.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$87,360	
			Medeiros, Samantha	GIB	\$22.80	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$47,424	
			Support - GIB	GIB	\$136.80	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	224	\$30,643	
			ES: Stellar NG Attendance Module	ES	\$136.80	48	48	40	32	32	40	32	32	40	32	32	40	448	\$61,286	
ES: Membership Module			ES	\$136.80	0	0	40	32	32	40	32	32	40	32	32	40	352	\$48,154		
ES: Early Warning System			ES	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	528	\$72,230		
ES: LMS Google Integration			ES	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	528	\$72,230		
Consult Total						480	480	600	480	480	600	480	480	600	480	600	6,240	\$419,328		
Learning Management App. & Services Total						1,564	1,564	1,955	1,564	1,564	1,955	1,564	1,564	1,955	1,564	1,564	1,955	20,332	\$1,335,308	

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours													FY'13 Estimate		
						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	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160		
			Unallocated SW Development	0	\$65.00	32	32	40	32	32	40	32	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	
		Turner, Stephen	Support - GIB	GIB	\$65.00	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160		
			Unallocated SW Development	0	\$65.00	16	16	20	24	24	30	24	24	40	32	32	40	322	\$20,930		
			ES: Intelligent Messaging	ES	\$65.00	16	16	20	8	8	10	8	8	0	0	0	0	94	\$6,110		
		Leung, Felicia W	Support - GIB	GIB	\$65.00	128	128	60	48	48	60	112	112	160	128	128	160	1,272	\$82,680		
			Unallocated SW Development	0	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040		
			ES: Intelligent Messaging	ES	\$65.00	0	0	100	80	80	100	16	16	0	0	0	0	392	\$25,480		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
		Technical Architect & Framework Manager Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate				
						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	0	0	200	160	160	200	720	\$61,200		
			ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	160	160	0	0	0	0	0	0	1,360	\$115,600	
		O'Toole, Eoin	ES: IAP	ES	\$105.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$109,200	
		Raghava, Viswanath	ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$88,400	
		Channamsett, Suresh	ES: Online Grading	ES	\$85.00	160	120	0	0	0	0	0	0	0	0	0	0	0	0	280	\$23,800	
			ES: Digitzn Forms & Petitions Implement	ES	\$85.00	0	0	0	160	160	200	160	160	200	160	200	160	160	200	1,560	\$132,600	
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	200	160	160	200	2,080	\$228,800	
		Deo, Anilrudha	Enhancement - GIB	GIB	\$105.00	0	0	0	160	0	0	0	0	0	0	0	0	0	0	0	160	\$16,800
			ES: Student Accounts Implementation	ES	\$105.00	160	160	200	0	0	0	0	0	0	0	0	0	0	0	520	\$54,600	
			ES: Scheduling Implementation	ES	\$105.00	0	0	0	0	160	200	160	160	200	160	160	160	200	1,400	\$147,000		
		Moriseti, Veera	ES: Workflow & Assignment Revision(WARP)	ES	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	0	1,200	\$99,600	
			Unallocated SW Development	0	\$83.00	0	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	0	520	\$46,280	
		Hafez, Shahla	Support - GIB	GIB	\$110.00	160	100	0	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	\$0	
			Unallocated SW Development	0	\$129.31	0	0	0	0	0	0	144	144	200	160	160	200	1,008	\$130,344			
			ES: Enrollment Management	ES	\$129.31	80	80	100	80	80	100	0	0	0	0	0	0	0	520	\$67,241		
			ES: Intelligent Messaging	ES	\$129.31	80	80	100	80	80	100	16	16	0	0	0	0	0	552	\$71,379		
		Matta, Nagesh	Enhancement - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	0	520	\$46,280		
		Kulkarni, Ameet	ES: Oracle Forms Replacmnt P1	ES	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	80	80	1,040	\$98,800	
			ES: NCAA Compliance	ES	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	80	80	1,040	\$98,800	
		Ramakant, Nidhi	Support - GIB	GIB	\$100.00	0	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	160	160	200	160	160	200	160	200	160	160	200	2,080	\$208,000	
		Manchenton, Michelle	ES: Oracle Forms Replacmnt P1	ES	\$115.00	8	16	60	20	20	60	20	40	60	20	20	60	404	\$46,460			
			ES: NCAA Compliance	ES	\$115.00	111	115	120	120	120	120	120	120	140	140	140	140	1,506	\$173,190			
			ES: Touchstone Common Authentication	ES	\$115.00	8	16	20	20	20	20	20	0	0	0	0	0	124	\$14,260			
		Doreen Evans Associates Consultants	ES: SFS External Update Improvements	ES	\$153.00	320	320	400	320	320	400	0	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	0	16	\$2,000		
		Consult Total						2,383	2,287	2,600	2,240	2,240	2,800	1,440	1,440	1,800	1,440	1,440	1,800	23,910	\$2,500,515	
		Education Systems Hq Total						2,383	2,287	2,600	2,240	2,240	2,800	1,440	1,440	1,800	1,440	1,440	1,800	23,910	\$2,500,515	

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours													FY'13 Estimate		
						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	40	32	40	448	\$34,944
			ES: Membership Module	ES	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$27,456
			ES: Early Warning System	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	48	48	60	528	\$41,184
			ES: LMS Google Integration	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	48	48	60	528	\$41,184
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
Education Course Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
Grand Total						8,747	8,731	11,155	9,084	9,404	11,755	8,764	8,764	10,955	8,764	8,764	10,955	115,842	\$9,371,528		