

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-2012

Project Name	Type	Directorate	Resource Name	FY'13 Hours														FY'13 Estimate Project Cost
				Rate	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	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	22	\$1,568
	Data Mgmt Total				13	13	24	8	6	8	6	6	8	6	6	8	114	\$7,952
	FTE Total				13	13	24	8	6	8	6	6	8	6	6	8	114	\$7,952
<b>ES: Online Grading Total</b>					<b>13</b>	<b>13</b>	<b>24</b>	<b>8</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>114</b>	<b>\$7,952</b>

# 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: IAP	FTE	Data Mgmt	Budman, Raisa	\$70.00	3	3	10	5	5	6	5	5	6	5	5	6	63	\$4,424		
			Hauptman, Marina	\$70.00	2	3	4	3	3	4	3	3	4	3	3	4	40	\$2,800		
			Eskin, Semyon D	\$70.00	3	3	4	2	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
		Sys Eng	Pankin, Jeffrey D	\$60.00	40	40	50	40	24	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	179	\$10,752	
		Sys Eng Total					112	147	50	40	24	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	20	\$1,100	
			LaRoche, Christopher	\$55.00	20	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	40	\$2,200	
		FTE Total					160	157	68	50	32	10	8	8	10	8	8	10	528	\$32,656
<b>ES: IAP Total</b>					<b>160</b>	<b>157</b>	<b>68</b>	<b>50</b>	<b>32</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>528</b>	<b>\$32,656</b>		

# 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: Gradebook Rewrite	FTE	Sys Eng	Fontanella, Mary Katherine	\$60.00	40	80	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	120	\$7,200
		Cust	Wahl, Katherine M	\$55.00	10	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	10	\$550
			Roberts, Stephani L	\$55.00	2	4	8	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	34	\$1,870	
	FTE Total					62	84	8	0	0	0	0	0	0	0	0	0	154	\$9,070	
	Consult	Cust	Caloggero, Rich	\$30.00	3	3	3	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	9	\$270	
	Consult Total					3	3	3	0	0	0	0	0	0	0	0	0	9	\$270	
<b>ES: Gradebook Rewrite Total</b>					<b>65</b>	<b>87</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>\$9,340</b>	

# 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: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$70.00	24	19	20	10	10	12	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	
		Sys Eng	Wiley, Debra A	\$60.00	126	38	200	160	160	200	160	160	200	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					150	58	220	170	170	212	160	160	200	160	200	2,019	\$122,096	
	Consult	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	0	271	\$20,867
		Consult Total					160	111	0	0	0	0	0	0	0	0	0	271	\$20,867
<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>						<b>310</b>	<b>169</b>	<b>220</b>	<b>170</b>	<b>170</b>	<b>212</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>200</b>	<b>2,290</b>	<b>\$142,963</b>	

# 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: 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
	Sys Eng	Wiley, Debra A	\$60.00	27	122	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			29	123	4	3	3	0	0	0	0	0	0	0	0	162	\$9,880	
<b>ES: Student Accounts Implementation Total</b>					<b>29</b>	<b>123</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>\$9,880</b>	

# 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: 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	
		Sys Eng	Gilbert, Amanda	\$60.00	80	80	100	80	80	100	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	74	\$4,416
	Sys Eng Total		125	109	100	80	80	100	0	0	0	0	0	0	594	\$35,616		
	FTE Total		130	128	122	96	91	114	11	11	14	11	11	14	754	\$46,816		
	Consult	Sys Eng	Leffler, Marcia	\$60.00	160	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	160	\$9,600		
Consult Total		160	0	0	0	0	0	0	0	0	0	0	0	160	\$9,600			
<b>ES: Scheduling Implementation Total</b>					<b>290</b>	<b>128</b>	<b>122</b>	<b>96</b>	<b>91</b>	<b>114</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>914</b>	<b>\$56,416</b>

# 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: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa	\$70.00	0	0	4	3	3	4	3	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	21	\$1,456	
		Data Mgmt Total				2	2	6	5	5	6	5	2	2	2	2	2	38	\$2,688
		Sys Eng	Sacks, Marc	\$60.00	26	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	26	\$1,536		
	FTE Total				27	2	6	5	5	6	5	2	2	2	2	2	64	\$4,224	
	Consult	Sys Eng	Muti, Kevin	\$88.00	160	160	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	320	\$28,160	
		Consult Total				160	160	0	0	0	0	0	0	0	0	0	320	\$28,160	
	<b>ES: Intelligent Messaging Total</b>					<b>187</b>	<b>162</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>384</b>	<b>\$32,384</b>

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-2012

Project Name	Type	Directorate	Resource Name	FY'13 Hours														FY'13 Estimate Project Cost	
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: NCAA Compliance	FTE	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	0	22	\$1,344
	FTE Total				11	11	0	0	0	0	0	0	0	0	0	0	0	22	\$1,344
<b>ES: NCAA Compliance Total</b>					<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>\$1,344</b>



# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-2012

Project Name	Type	Directorate	Resource Name	FY'13 Hours													FY'13 Estimate Project Cost		
				Rate	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	46	\$3,220
			Hauptman, Marina	\$70.00	2	3	4	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	46	\$3,220	
			Eskin, Semyon D	\$70.00	0	3	0	0	0	0	0	0	0	0	0	0	3	\$224	
			Maloof, Peter	\$70.00	0	0	0	8	8	10	0	0	0	0	0	0	26	\$1,820	
Data Mgmt Total					18	30	42	136	120	90	0	0	0	0	0	0	436	\$30,520	
FTE Total					18	30	42	136	120	90	0	0	0	0	0	0	436	\$30,520	
<b>ES: MITSIS Upgrade to Oracle 11 Total</b>					<b>18</b>	<b>30</b>	<b>42</b>	<b>136</b>	<b>120</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>\$30,520</b>	
<b>Grand Total</b>					<b>1,083</b>	<b>880</b>	<b>497</b>	<b>467</b>	<b>427</b>	<b>440</b>	<b>190</b>	<b>187</b>	<b>234</b>	<b>187</b>	<b>187</b>	<b>234</b>	<b>5,014</b>	<b>\$323,455</b>	