

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Systems Engineering Software Development Funding

April-2013

Project Name	Project Budget		FY'13 Estimate Project Cost				FY'13 Forecast Q3	Variance	FY'13 Q3 Forecast		
	Low	High	FTE	Consultant	Other	Total			FTE	Consultant	Other
DrupalCloud Modules	138,600	152,460	153,045	100,275	201	253,520	270,073	(16,553)	160,937	108,936	201
MIT Kerberos	300,000	300,000	290,091	-	-	290,091	300,025	(9,934)	300,025	-	0
QA Test Automation Admin Sys	527,200	579,920	-	369,566	-	369,566	403,485	(33,919)	0	403,485	0
QA Test Automation Education Sys	74,700	82,170	-	-	-	-	-	-	-	-	0
Mobile Advanced Indoor Mapping	208,800	229,680	210,709	140,250	114	351,073	258,578	92,495	174,228	84,237	114
Mobile Campus Dining	91,800	100,980	48,464	12,900	-	61,364	46,707	14,656	44,607	2,100	0
Mobile Apps Dev	55,200	60,720	111,624	172,050	-	283,674	298,808	(15,135)	113,052	185,756	0
Mobile Specialized Tours	82,800	91,080	5,928	32,250	-	38,178	6,334	31,844	6,334	-	0
Mobile Tech Cash	35,000	38,500	-	21,000	-	21,000	-	21,000	-	-	0
Systems Engineering Unallocated SWD	-	-	-	-	-	-	(2,678)	2,678	0	(2,678)	0
Grand Total	1,514,100	1,635,510	819,860	848,291	314	1,668,465	1,581,331	87,134	799,182	781,835	314

FY'13 Time Allocation Report - Project TOTALS (Hours)

Area: Systems Engineering Software Development Funding

April-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q3 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
DrupalCloud Modules	2,832	955	3,787	4,115	1,925	2,406
MIT Kerberos	4,420	-	4,420	4,940	5,000	5,000
QA Test Automation Admin Sys	-	3,634	3,634	3,754	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	4,142	1,031	5,173	4,867	2,600	3,250
Mobile Campus Dining	938	98	1,036	884	980	1,225
Mobile Apps Dev	2,078	1,447	3,525	4,034	480	600
Mobile Specialized Tours	104	263	367	367	1,520	1,672
Mobile Tech Cash	-	200	200	200	400	500
Systems Engineering Unallocated SWD	-	-	-	-	-	-
Grand Total	14,514	7,628	22,142	23,161	18,139	21,196

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: QA Test Automation Admin Sys	Consult	Sys Eng	Saini, Amit	\$ 103	160	16	0	0	130	150	14	0	0	0	0	0	470	\$48,410
			Khade, Nataraj	\$ 102	0	0	80	160	160	144	168	160	200	160	160	200	1,592	\$162,384
			Dhiman, Nivedita	\$ 101	0	80	100	160	160	144	168	160	80	160	160	200	1,572	\$158,772
	Consult Total				160	96	180	320	450	438	350	320	280	320	320	400	3,634	\$369,566
SE: QA Test Automation Admin Sys Total					160	96	180	320	450	438	350	320	280	320	320	400	3,634	\$369,566

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Mobile Advanced Maps	FTE	Sys Eng	Anderson, Justin		40	40	50	80	64	80	64	48	60	48	48	100	722	
			Gift, Nancy M		0	0	100	120	40	50	80	80	100	80	160	200	1,010	
			Seligman, Seth E		0	0	0	0	80	100	0	0	100	80	40	50	450	
			Watts, Laura		0	0	100	80	80	100	80	80	100	80	80	100	880	
			Skinner, Blake		80	80	100	120	80	100	80	80	100	80	80	100	1,080	
	FTE Total				120	120	350	400	344	430	304	288	460	368	408	550	4,142	\$210,709
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	160	160	53	50	3	5	20	80	80	100	711	\$106,650
			Cybervision	\$ 105	0	0	80	80	80	80	0	0	0	0	0	0	320	\$33,600
	Consult Total					0	0	240	240	133	130	3	5	20	80	80	100	1,031
SE: Mobile Advanced Maps Total					120	120	590	640	477	560	307	293	480	448	488	650	5,173	\$350,959

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: DrupalCloud Modules	FTE	Sys Eng	McAvinney, William F		0	64	80	128	32	0	0	0	0	0	0	0	0	304	
			Pankin, Jeffrey D		48	48	50	16	48	20	32	32	60	48	48	60	510		
			Seligman, Seth E		0	56	80	48	0	0	0	0	0	0	0	0	184		
			Tutko, Julia M.		0	32	40	0	32	80	16	0	0	0	0	0	200		
			Orsini, Ed		0	40	0	0	0	0	0	0	0	0	0	0	40		
			Giles, Christopher		0	5	30	24	16	30	10	40	50	40	40	50	334		
			Preston, Sean		16	128	120	80	128	100	112	112	80	80	80	100	1,136		
			Skowrya, Jim		0	0	0	32	0	40	16	16	20	0	0	0	124		
			Babani, Denis		0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					64	373	400	328	256	270	186	200	210	168	168	210	2,832	\$153,045
	Consult	Sys Eng	Piotrowski, Karen	\$ 105	60	60	60	100	100	100	100	175	200	0	0	0	955	\$100,275	
Consult Total					60	60	60	100	100	100	100	175	200	0	0	0	955	\$100,275	
SE: DrupalCloud Modules Total					124	433	460	428	356	370	286	375	410	168	168	210	3,787	\$253,320	

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile: Campus Dining	FTE	Sys Eng	Anderson, Justin		0	0	0	32	32	60	32	48	40	32	32	0	308		
			Gift, Nancy M		0	0	0	0	0	50	80	80	100	80	0	0	390		
			Watts, Laura		0	0	0	0	0	0	80	80	0	0	0	0	160		
			Skinner, Blake		0	0	0	0	0	0	32	48	0	0	0	0	80		
	FTE Total					0	0	0	32	32	110	224	256	140	112	32	0	938	\$48,464
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	0	0	0	50	0	0	8	0	0	0	0	58	\$8,700
			Cybervision	\$ 105	0	0	0	0	0	0	40	0	0	0	0	0	0	40	\$4,200
	Consult Total					0	0	0	0	0	50	40	0	8	0	0	0	98	\$12,900
SE: Mobile: Campus Dining Total						0	0	0	32	32	160	264	256	148	112	32	0	1,036	\$61,364

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Mobile: Specialized Tours	FTE	Sys Eng	Anderson, Justin		16	16	20	16	16	20	0	0	0	0	0	0	104	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTE Total					16	16	20	16	16	20	0	0	0	0	0	104	\$5,928
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	0	0	53	50	0	0	0	0	0	0	103	\$15,450
			Cybervision	\$ 105	0	0	0	0	80	80	0	0	0	0	0	0	160	\$16,800
	Consult Total					0	0	0	0	133	130	0	0	0	0	0	263	\$32,250
SE: Mobile: Specialized Tours Total						16	16	20	16	149	150	0	0	0	0	0	367	\$38,178

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: TechCash	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Cybervision	\$ 105	0	0	0	40	80	80	0	0	0	0	0	0	0	0	200	\$21,000
	Consult Total					0	0	0	40	80	80	0	0	0	0	0	0	0	200	\$21,000
SE: Mobile: TechCash Total						0	0	0	40	80	80	0	0	0	0	0	0	200	\$21,000	

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile Apps Dev	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	64	64	100	80	80	100	488	
			Chen, Nelson		0	0	0	0	0	0	0	80	80	100	80	80	100	520	
			Seligman, Seth E		0	0	0	0	0	0	0	0	0	0	0	40	50	90	
			Watts, Laura		0	0	0	0	0	0	0	0	0	100	0	0	0	100	
			Skinner, Blake		0	0	0	0	0	0	0	48	32	100	80	80	100	440	
			Babani, Denis		0	0	0	0	0	0	0	0	80	100	80	80	100	440	
	FTE Total				0	0	0	0	0	0	0	192	256	500	320	360	450	2,078	\$111,624
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	0	0	54	50	23	39	21	80	80	100	447	\$67,050	
			Cybervision	\$ 105	0	0	0	0	0	0	120	160	200	160	160	200	1,000	\$105,000	
	Consult Total				0	0	0	0	54	50	143	199	221	240	240	300	1,447	\$172,050	
SE: Mobile Apps Dev Total					0	0	0	0	54	50	335	455	721	560	600	750	3,525	\$283,674	

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: April-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
SE: Kerberos Windows 4.0	FTE	Sys Eng	Hardjono, Thomas		80	80	100	80	80	100	80	80	100	48	48	60	936	
			Hudson, Greg		80	80	100	80	80	100	80	80	100	48	48	60	936	
			Tsitkova, Zhanna A		80	80	100	80	80	100	80	80	100	48	48	60	936	
			Yu, Thomas L		80	80	100	80	80	100	80	80	100	48	48	60	936	
			Kaduk, Benjamin James		80	80	100	80	80	100	0	0	0	48	48	60	676	
FTE Total					400	400	500	400	400	500	320	320	400	240	240	300	4,420	\$290,091
SE: Kerberos Windows 4.0 Total					400	400	500	400	400	500	320	320	400	240	240	300	4,420	\$290,091
Grand Total					820	1,065	1,750	1,876	1,998	2,308	1,862	2,019	2,439	1,848	1,848	2,310	22,142	\$1,668,151