

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Systems Engineering Software Development Funding

June-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	152,665	73,942	201	226,808	270,073	(43,265)	160,937	108,936	201
MIT Kerberos	300,000	300,000	303,701	-	-	303,701	300,025	3,676	300,025	-	0
QA Test Automation Admin Sys	527,200	579,920	-	380,757	-	380,757	403,485	(22,728)	0	403,485	0
QA Test Automation Education Sys	74,700	82,170	-	-	-	-	-	-	-	-	0
Mobile Advanced Indoor Mapping	208,800	229,680	210,966	89,024	114	300,103	258,578	41,525	174,228	84,237	114
Mobile Campus Dining	91,800	100,980	50,744	34,883	-	85,626	46,707	38,919	44,607	2,100	0
Mobile Apps Dev	55,200	60,720	109,087	155,948	-	265,034	298,808	(33,774)	113,052	185,756	0
Mobile Specialized Tours	82,800	91,080	5,928	16,800	-	22,728	6,334	16,394	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	833,090	772,352	314	1,605,757	1,581,331	24,426	799,182	781,835	314

FY'13 Time Allocation & Quarterly Reports Variance

Area: Systems Engineering Software Development Funding

June-2013

Project Name	Project Budget		FY'13 Estimate Project Cost								FY'13 Forecast Q3	Variance to Current Month
	Low	High	Q1 Total	Q2 Total	Jan Total	Feb Total	Q3 Total	Apr Total	May Total	Jun Total		
DrupalCloud Modules	138,600	152,460	190,188	201,820	252,357	259,527	270,449	253,520	224,801	226,808	270,073	(43,265)
MIT Kerberos	300,000	300,000	312,000	336,545	323,745	323,745	323,745	290,091	290,091	303,701	300,025	3,676
QA Test Automation Admin Sys	527,200	579,920	18,128	474,528	474,528	472,944	381,686	369,566	369,566	380,757	403,485	(22,728)
QA Test Automation Education Sys	74,700	82,170	-	-	-	-	-	-	-	-	-	-
Mobile Advanced Indoor Mapping	208,800	229,680	197,570	201,639	353,671	353,671	344,314	351,073	363,073	300,103	258,578	41,525
Mobile Campus Dining	91,800	100,980	81,480	89,170	97,268	97,268	52,645	61,364	60,164	85,626	46,707	38,919
Mobile Apps Dev	55,200	60,720	75,960	54,480	61,320	61,320	317,339	283,674	295,524	265,034	298,808	(33,774)
Mobile Specialized Tours	82,800	91,080	122,040	114,993	94,728	94,728	38,178	38,178	38,178	22,728	6,334	16,394
Mobile Tech Cash	35,000	38,500	55,560	59,902	53,400	53,400	21,000	21,000	21,000	21,000	-	21,000
Systems Engineering Unallocated SWC	-	-	382,130	22,230	-	-	-	-	-	-	(2,678)	2,678
Grand Total	1,514,100	1,635,510	1,435,056	1,555,306	1,711,016	1,716,602	1,749,357	1,668,465	1,662,396	1,605,757	1,581,331	24,426

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

Area: Systems Engineering Software Development Funding

June-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q3 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
DrupalCloud Modules	2,824	712	3,536	4,115	1,925	2,406
MIT Kerberos	4,628	-	4,628	4,940	5,000	5,000
QA Test Automation Admin Sys	-	3,743	3,743	3,754	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	4,152	689	4,841	4,867	2,600	3,250
Mobile Campus Dining	978	245	1,223	884	980	1,225
Mobile Apps Dev	2,028	1,340	3,368	4,034	480	600
Mobile Specialized Tours	104	160	264	367	1,520	1,672
Mobile Tech Cash	-	200	200	200	400	500
Systems Engineering Unallocated SWD	-	-	-	-	-	-
Grand Total	14,714	7,088	21,803	23,161	18,139	21,196

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: June-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	114	160	72	0	103	82	0	76	0	0	0	0	607	\$62,473
			Khade, Nataraj	\$ 102	0	0	40	120	144	184	160	148	160	152	200	200	1,508	\$153,816
			Dhiman, Nivedita	\$ 101	0	104	152	152	144	184	160	152	112	72	196	200	1,628	\$164,468
Consult Total					114	264	264	272	391	450	320	376	272	224	396	400	3,743	\$380,757
SE: QA Test Automation Admin Sys Total					114	264	264	272	391	450	320	376	272	224	396	400	3,743	\$380,757

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: June-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	60	682		
			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	100	500		
			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	560	4,152	\$210,966
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	133	42	46	14	3	5	20	5	2	100	369	\$55,424	
			Cybervision	\$ 105	0	0	80	80	80	80	0	0	0	0	0	0	320	\$33,600	
	Consult Total					0	0	213	122	126	94	3	5	20	5	2	100	689	\$89,024
	SE: Mobile Advanced Maps Total						120	120	563	522	470	524	307	293	480	373	410	660	4,841

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: June-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	32	50	326		
			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	160	210	2,824	\$152,665
Consult	Sys Eng	Piotrowski, Karen	\$ 105	0	48	85	80	128	99	116	27	103	0	0	0	685	\$71,936		
		Ransdell, Mike	\$ 75	0	0	0	0	0	0	0	0	0	0	27	0	27	\$2,006		
Consult Total					0	48	85	80	128	99	116	27	103	0	27	0	712	\$73,942	
SE: DrupalCloud Modules Total					64	421	485	408	384	369	301	227	313	168	187	210	3,536	\$226,607	

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: June-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	40	348		
			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		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	0	0	32	32	110	224	256	140	112	32	40	978	\$50,744
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	0	0	0	0	0	0	0	8	73	124	0	205	\$30,683
			Cybervision	\$ 105	0	0	0	0	0	0	0	40	0	0	0	0	0	40	\$4,200
	Consult Total					0	0	0	0	0	0	40	0	8	73	124	0	245	\$34,883
SE: Mobile: Campus Dining Total						0	0	0	32	32	110	264	256	148	185	156	40	1,223	\$85,626

FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: June-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	0	104		
			Skinner, Blake		0	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	0	0	104	\$5,928	
	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	0	80	80	0	0	0	0	0	0	0	0	160	\$16,800
	Consult Total				0	0	0	0	80	80	0	0	0	0	0	0	0	160	\$16,800	
SE: Mobile: Specialized Tours Total					16	16	20	16	96	100	0	0	0	0	0	0	0	264	\$22,728	

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					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	0		
			Skinner, Blake		0	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	0	\$0	
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	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	0	200	\$21,000		

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					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	0	40	
			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	192	256	500	320	360	400	2,028	\$109,087
	Consult	Sys Eng	Yu, Andrew	\$ 150	0	0	32	24	0	42	23	39	21	37	22	100	340	\$50,948	
			Cybervision	\$ 105	0	0	0	0	0	0	120	160	200	160	160	200	1,000	\$105,000	
	Consult Total					0	0	32	24	0	42	143	199	221	197	182	300	1,340	\$155,948
SE: Mobile Apps Dev Total					0	0	32	24	0	42	335	455	721	517	542	700	3,368	\$265,034	

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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	80	80	100	1,040	
			Tsitkova, Zhanna A		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			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	304	304	380	4,628	\$303,701
SE: Kerberos Windows 4.0 Total					400	400	500	400	400	500	320	320	400	304	304	380	4,628	\$303,701
Grand Total					714	1,221	1,864	1,714	1,852	2,175	1,847	1,927	2,334	1,771	1,994	2,390	21,803	\$1,605,443