

FY'12 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: December-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours													FY'12 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
HR/Payroll	FTE	Cunningham, Emily	Support - GIB	GIB	\$66.00	60	60	75	90	90	19	15	15	19	15	15	19	491	\$32,423		
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	60	60	75	30	30	131	105	105	131	105	105	131	1,069	\$70,538		
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		DeSimone, Cynthia S	Support - GIB	GIB	\$66.00	0	40	0	32	48	24	19	19	24	19	19	19	74	319	\$21,041	
			AS: Pension Project	AS	\$66.00	152	40	40	16	0	0	0	0	0	0	0	0	0	248	\$16,368	
			AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	160	112	112	176	141	141	176	141	141	141	126	1,425	\$94,063	
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Donovan, Mary T	AS: Hrly Student Apmnts	AS	\$66.00	8	80	0	0	0	0	0	0	0	0	0	0	0	88	\$5,808	
			Support - GIB	GIB	\$66.00	0	99	124	144	160	136	109	109	136	109	109	136	1,370	\$90,446		
			AS: Pension Project	AS	\$66.00	160	61	76	16	0	0	0	0	0	0	0	0	0	313	\$20,645	
		McCollin, Karon S	HR: Pension Project - New Hires	HR	\$66.00	0	0	0	0	0	64	51	51	64	51	51	64	397	\$26,189		
			Support - GIB	GIB	\$66.00	32	32	40	48	48	24	0	0	0	0	0	0	224	\$14,784		
			AS: Hrly Student Appointments - Imp	AS	\$66.00	0	0	160	112	112	176	141	141	176	141	50	0	1,208	\$79,728		
		McGrath, Gregg	Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	19	19	24	19	110	200	392	\$25,872		
			AS: Hrly Student Apmnts	AS	\$66.00	128	128	0	0	0	0	0	0	0	0	0	0	256	\$16,896		
			Support - GIB	GIB	\$66.00	40	99	124	144	160	170	136	136	200	160	160	200	1,729	\$114,127		
		Miller, Alan K	AS: Pension Project	AS	\$66.00	120	61	76	16	0	0	0	0	0	0	0	0	0	273	\$18,005	
			AS: Year-End Processing	AS	\$66.00	0	0	0	0	0	30	24	24	0	0	0	0	78	\$5,148		
			Support - GIB	GIB	\$66.00	139	139	174	160	160	200	160	160	200	160	160	200	2,012	\$132,818		
		Quern, Frank	AS: Pension Project	AS	\$66.00	21	21	26	0	0	0	0	0	0	0	0	0	68	\$4,462		
			Support - GIB	GIB	\$87.00	80	112	140	144	160	200	160	160	200	160	160	200	1,876	\$163,212		
		Roberts, Desiree	AS: Pension Project	AS	\$87.00	80	48	60	16	0	0	0	0	0	0	0	0	204	\$17,748		
			Support - GIB	GIB	\$66.00	59	120	174	160	160	200	160	160	200	160	160	200	1,913	\$126,271		
		Kogera, Jack J	AS: Pension Project	AS	\$66.00	101	40	26	0	0	0	0	0	0	0	0	0	167	\$11,009		
			Support - GIB	GIB	\$66.00	160	0	0	128	32	0	0	0	0	0	0	0	320	\$21,120		
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Jones-Brinkley, Lisa	AS: APR 2.0 - Implementation	AS	\$66.00	0	160	200	32	128	200	160	160	200	160	160	200	1,760	\$116,160		
			Support - GIB	GIB	\$66.00	160	160	200	160	160	0	0	0	0	0	0	0	840	\$55,440		
			HR: Pension Project - New Hires	HR	\$66.00	0	0	0	0	0	100	80	80	100	80	80	100	620	\$40,920		
			HR: Total Compensation Statement	HR	\$66.00	0	0	0	0	0	50	40	40	50	40	40	50	310	\$20,460		
			SE: Outside Professional Activities	SE	\$66.00	0	0	0	0	0	50	40	40	50	40	40	50	310	\$20,460		
		FTE Total						1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	20,280	\$1,382,160
		HR/Payroll Total						1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	1,560	1,560	1,950	20,280	\$1,382,160

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
Fin, EHS, Sourcing, Facilities	FTE	Casey, Robert P	AS: RFP Release 1.1	AS	\$66.00	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640
			Support - GIB	GIB	\$66.00	0	40	50	40	128	160	80	80	100	80	80	100	938	\$61,908	
			VPF: GI - Planning	VPF	\$66.00	120	120	150	120	32	40	80	40	50	0	0	0	0	752	\$49,632
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	40	50	80	80	100	350	\$23,100	
		Collier, Darrell Lee	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Le Vie Jr, Kenneth F	Support - GIB	GIB	\$66.00	160	160	170	136	136	170	136	136	200	160	160	200	1,924	\$126,984	
			AS: Year-End Processing	AS	\$66.00	0	0	30	24	24	30	24	24	0	0	0	0	156	\$10,296	
		Cunningham, Siobhan	Support - GIB	GIB	\$87.00	80	80	100	160	160	200	160	160	200	160	160	200	1,820	\$158,340	
			VPF: GI - Planning	VPF	\$87.00	80	80	100	0	0	0	0	0	0	0	0	0	260	\$22,620	
		Zhovnirovsky, Margarita	Support - GIB	GIB	\$66.00	96	96	120	128	128	160	128	128	160	128	128	160	1,560	\$102,960	
	VPF: GI - Planning		VPF	\$66.00	32	32	40	0	0	0	0	0	0	0	0	0	104	\$6,864		
	Fragala, James	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
	Hann, Kristen	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
	FTE Total						1,088	1,088	1,360	1,088	1,088	1,360	1,088	1,088	1,360	1,088	1,088	1,360	14,144	\$977,184
	Consu	Ullman, Martin	Support - GIB	GIB	\$175.00	0	28	4	0	0	0	0	0	0	0	0	0	0	32	\$5,600
			Shiong, Beverly	Enhancement - GIB	GIB	\$125.00	200	127	127	127	127	127	127	0	0	0	0	0	960	\$120,000
			Hann, Kristen (Consultant)	Support - GIB	GIB	\$96.00	0	80	152	117	0	0	0	0	0	0	0	0	349	\$33,504
Consult Total						200	235	283	244	127	127	127	0	0	0	0	0	1,341	\$159,104	
Fin, EHS, Sourcing, Facilities Total						1,288	1,323	1,643	1,332	1,215	1,487	1,215	1,088	1,360	1,088	1,088	1,360	15,485	\$1,136,288	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Admin Strategy and Project Management	FTE	DuLong, Veronica R	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
			Kulkarni, Shridhar	Support - GIB	GIB	\$66.00	128	120	150	120	120	150	0	0	0	0	0	0	0	788	\$52,008
		Kulkarni, Shridhar	Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			AS: APR 2.0 - Implementation	AS	\$66.00	0	40	50	40	40	50	0	0	0	0	0	0	0	220	\$14,520	
			AS: SAP Discovery and ESS Assessment	AS	\$66.00	32	0	0	0	0	0	0	0	0	0	0	0	0	32	\$2,112	
			AS: SAP Discovery and ESS Assessment	AS	\$66.00	64	0	0	0	0	0	0	40	40	50	40	40	50	324	\$21,384	
		Wen, Hao	Support - GIB	GIB	\$66.00	56	120	150	120	120	136	26	26	32	26	101	126	1,038	\$68,482		
			AS: Enterprise Learning-P2 - Implementation	AS	\$66.00	40	40	50	40	40	64	51	51	64	51	19	24	535	\$35,297		
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	43	43	54	43	0	0	184	\$12,118		
			AS: SAP Discovery and ESS Assessment	AS	\$66.00	64	0	0	0	0	0	40	40	50	40	40	50	324	\$21,384		
		Walsh, Douglas	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960		
		FTE Total						640	640	800	640	640	800	480	480	600	480	480	600	7,280	\$567,840

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
Admin Strategy and	Consu	Du Toit, Anri	AS: Enterprise Learning-P2 - Implementation	AS	\$110.00	124	180	16	0	0	0	0	0	0	0	0	0	0	320	\$35,200	
		Kirkpatrick, Dudley	AS: RFP Release 1.1	AS	\$180.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$900
			AS: Enterprise Learning-P2 - Implementation	AS	\$180.00	222	220	100	160	160	190	120	200	200	160	80	80	1,892	\$340,560		
			AS: Hrly Student Appointments - Imp	AS	\$180.00	0	0	0	0	0	10	8	8	10	8	0	0	44	\$7,920		
			AS: SAP Discovery and ESS Assessment	AS	\$180.00	0	0	0	0	0	0	32	32	40	16	16	20	156	\$28,080		
		Meyer, Ronald	AS: Enterprise Learning-P2 - Implementation	AS	\$164.00	0	63	117	120	120	200	160	160	200	160	0	0	1,300	\$213,200		
		van der Bijl, Leendert	AS: Enterprise Learning-P2 - Implementation	AS	\$220.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Smith, Quintin	AS: Enterprise Learning-P2 - Implementation	AS	\$182.00	86	123	43	128	128	160	128	160	200	160	40	40	1,396	\$254,072		
		Sharma, Jyoti	AS: Hrly Student Appointments - Imp	AS	\$118.00	0	0	33	125	125	176	125	125	165	125	125	0	1,124	\$132,632		
			AS: Hrly Student Apmnts	AS	\$118.00	151	191	0	0	0	0	0	0	0	0	0	0	342	\$40,356		
		Ang, Zach	AS: RFP Release 1.1	AS	\$170.00	39	0	0	0	0	0	0	0	0	0	0	0	39	\$6,630		
			VPF: GI - Planning	VPF	\$170.00	126	184	96	170	0	0	0	0	0	0	0	0	576	\$97,920		
		Patcha, Sharath	AS: Enterprise Learning-P2 - Implementation	AS	\$164.00	194	191	175	160	160	200	160	160	200	160	160	160	2,080	\$341,120		
		Nadendra, Sandeep	Support - GIB	GIB	\$140.00	120	120	152	128	0	0	0	0	0	0	0	0	520	\$72,800		
		Meyer, Ronald - EPI	Support - GIB	GIB	\$175.00	0	0	0	42	42	42	42	42	42	42	42	44	380	\$66,500		
		Crane, Jacob	Support - GIB	GIB	\$190.00	0	0	0	42	42	42	42	42	42	42	42	44	380	\$72,200		
		Mehta, Anang	VPF: GI - Planning	VPF	\$350.75	160	120	150	120	0	0	0	0	0	0	0	0	550	\$192,913		
		Cherny, Simon	Support - GIB	GIB	\$175.00	0	277	0	0	0	0	0	0	0	0	0	0	277	\$48,475		
		Kappala, Venkatesh	AS: Hrly Student Apmnts	AS	\$170.00	176	160	0	0	0	0	0	0	0	0	0	0	336	\$57,120		
		EPI Use - ESS	Assessment	AS: SAP Discovery and ESS Assessment	AS	\$170.00	313	0	34	0	0	0	0	0	0	0	0	347	\$58,990		
		SAP - ESS Assessment	Support - GIB	GIB	\$268.00	13	0	0	0	0	0	0	0	0	0	0	0	13	\$3,350		
		Weggelaar, Shawn	AS: APR 2.0 - Implementation	AS	\$190.00	0	0	0	0	80	100	80	80	100	80	80	0	600	\$114,000		
		OpenText- IXOS	Upgrade	AS: APR 2.0 - Implementation	AS	\$250.00	0	0	0	80	64	0	80	0	0	0	0	224	\$56,000		
		Porwal, Yatish	AS: APR 2.0 - Implementation	AS	\$100.00	0	0	0	32	111	151	111	111	151	111	111	151	1,040	\$104,000		
		zAS: New Consult -	Developer (\$125/hr)	AS: APR 2.0 - Implementation	AS	\$125.00	0	0	0	0	160	0	0	0	0	0	0	160	\$20,000		
		Snyman, Paul	Support - GIB	GIB	\$220.00	0	0	0	6	6	6	6	6	6	6	6	8	56	\$12,320		
		Volman, Danielle	AS: Enterprise Learning-P2 - Implementation	AS	\$20.00	209	196	16	0	0	0	0	0	0	0	0	421	\$8,410			
		Richason, Erin	AS: Enterprise Learning-P2 - Implementation	AS	\$317.00	0	0	8	0	0	0	0	0	0	0	0	8	\$2,536			
			AS: Hrly Student Appointments - Imp	AS	\$317.00	0	0	8	0	0	0	0	0	0	0	0	8	\$2,536			
		Gorman, David	Support - GIB	GIB	\$245.00	0	0	120	0	0	0	0	0	0	0	0	120	\$29,400			
Consult Total						1,938	2,025	1,068	1,313	1,198	1,277	1,094	1,126	1,356	1,070	702	547	14,713	\$2,420,140		
Admin Strategy and Project Management Total						2,578	2,665	1,868	1,953	1,838	2,077	1,574	1,606	1,956	1,550	1,182	1,147	21,993	\$2,987,980		
Grand Total						5,425	5,548	5,460	4,845	4,613	5,514	4,349	4,254	5,266	4,198	3,830	4,457	57,758	\$5,506,428		