

FY'11 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: October-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours														FY'11 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	36	45	36	36	45	36	36	45	600	\$39,600		
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 66.00	60	60	75	30	30	38	60	60	75	60	-	-	548	\$36,135		
			Unallocated SW Development	0	\$ 66.00	-	-	-	-	54	68	24	24	30	24	84	105	413	\$27,225		
		Cunningham, Emily Total						120	120	150	120	120	150	120	150	120	120	150	1,560	\$102,960	
		DeSimone, Cynthia S	Support - GIB	GIB	\$ 66.00	-	40	-	32	48	60	48	48	60	48	48	60	492	\$32,472		
			AS: Pension Project	AS	\$ 66.00	152	40	40	16	-	-	-	-	-	-	-	-	248	\$16,368		
			AS: Hrly Student Appointments - Imp	AS	\$ 66.00	8	80	160	112	112	140	112	112	140	112	80	-	1,168	\$77,088		
			Unallocated SW Development	0	\$ 66.00	-	-	-	-	-	-	-	-	-	-	-	32	140	172	\$11,352	
		DeSimone, Cynthia S Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$137,280	
		Donovan, Mary T	Support - GIB	GIB	\$ 66.00	-	99	124	144	160	200	160	160	200	160	160	200	1,767	\$116,635		
			AS: Pension Project	AS	\$ 66.00	160	61	76	16	-	-	-	-	-	-	-	-	313	\$20,645		
		Donovan, Mary T Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280	
		McCollin, Karon S	Support - GIB	GIB	\$ 66.00	32	32	40	48	-	-	-	-	-	-	-	-	-	152	\$10,032	
			AS: Hrly Student Appointments - Imp	AS	\$ 66.00	128	128	160	112	112	140	112	112	140	112	40	-	1,296	\$85,536		
			Unallocated SW Development	0	\$ 66.00	-	-	-	-	48	60	48	48	60	48	120	200	632	\$41,712		
		McCollin, Karon S Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280	
		McGrath, Gregg	Support - GIB	GIB	\$ 66.00	40	99	124	144	160	170	136	136	200	160	160	200	1,729	\$114,127		
			AS: Pension Project	AS	\$ 66.00	120	61	76	16	-	-	-	-	-	-	-	-	273	\$18,005		
			AS: Year-End Processing	AS	\$ 66.00	-	-	-	-	-	30	24	24	-	-	-	-	78	\$5,148		
		McGrath, Gregg Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280	
		Miller, Alan K	Support - GIB	GIB	\$ 66.00	139	139	174	160	160	200	160	160	200	160	160	200	2,012	\$132,818		
			AS: Pension Project	AS	\$ 66.00	21	21	26	-	-	-	-	-	-	-	-	-	68	\$4,462		
		Miller, Alan K Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280	
		Quern, Frank	Support - GIB	GIB	\$ 87.00	80	112	140	144	160	200	160	160	200	160	160	200	1,876	\$163,212		
			AS: Pension Project	AS	\$ 87.00	80	48	60	16	-	-	-	-	-	-	-	-	204	\$17,748		
		Quern, Frank Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$180,960	
		Roberts, Desiree	Support - GIB	GIB	\$ 66.00	59	120	174	160	160	200	160	160	200	160	160	200	1,913	\$126,271		
			AS: Pension Project	AS	\$ 66.00	101	40	26	-	-	-	-	-	-	-	-	-	167	\$11,009		
Roberts, Desiree Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280			
Kogera, Jack J	Support - GIB	GIB	\$ 66.00	160	-	-	128	32	40	32	16	20	16	16	20	480	\$31,680				
	AS: APR 2.0 - Enhancements	AS	\$ 66.00	-	160	200	32	128	160	128	128	160	128	128	160	1,512	\$99,792				
	Unallocated SW Development	0	\$ 66.00	-	-	-	-	-	-	-	16	20	16	16	20	88	\$5,808				
Kogera, Jack J Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$137,280			
Open - Admin (SAP HCM Project Manager)	Support - GIB	GIB	\$ 87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960				
Open - Admin (SAP HCM Project Manager) Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$180,960			
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	\$1,425,840		
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	\$1,425,840		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
Fin, EHS, Sourcing, Facilities	FTE	Casey, Robert P	AS: RFP Release 1.1	AS	\$ 66.00	40	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640		
			Support - GIB	GIB	\$ 66.00	-	40	50	40	80	100	80	80	100	80	80	100	80	100	830	\$54,780	
			VPF: GI - Planning	VPF	\$ 66.00	120	120	150	120	-	-	-	-	-	-	-	-	-	-	-	510	\$33,660
			Unallocated SW Development	0	\$ 66.00	-	-	-	-	80	100	80	80	100	80	80	100	80	100	700	\$46,200	
		Casey, Robert P Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Collier, Darrell Lee	Support - GIB	GIB	\$ 66.00	160	160	200	160	160	200	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Collier, Darrell Lee Total						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	160	200	1,924	\$126,984	
			AS: Year-End Processing	AS	\$ 66.00	-	-	30	24	24	30	24	24	-	-	-	-	-	-	156	\$10,296	
		Le Vie Jr, Kenneth F Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Cunningham, Siobhan	Support - GIB	GIB	\$ 87.00	80	80	100	160	160	200	160	160	200	160	160	200	160	200	1,820	\$158,340	
			VPF: GI - Planning	VPF	\$ 87.00	80	80	100	-	-	-	-	-	-	-	-	-	-	-	260	\$22,620	
		Cunningham, Siobhan Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
		Zhovnirovsky, Margarita	Support - GIB	GIB	\$ 66.00	58	58	72	51	51	160	128	128	160	128	128	128	128	160	1,282	\$84,586	
			VPF: GI - Planning	VPF	\$ 66.00	32	32	40	-	-	-	-	-	-	-	-	-	-	-	104	\$6,864	
			AS: Facilities - DOF Registration (Discovery)	AS	\$ 66.00	-	-	-	38	38	-	-	-	-	-	-	-	-	-	77	\$5,069	
			AS: Facilities - SEMO (Discovery)	AS	\$ 66.00	38	38	48	38	38	-	-	-	-	-	-	-	-	-	202	\$13,306	
		Zhovnirovsky, Margarita Total						128	128	160	128	128	160	128	128	128	128	160	1,664	\$109,824		
		Fragala, James	Support - GIB	GIB	\$ 66.00	144	144	180	144	144	180	144	160	160	200	160	160	200	1,976	\$130,416		
			AS: Vendor Management - Pilot	AS	\$ 66.00	16	16	20	16	16	20	-	-	-	-	-	-	-	104	\$6,864		
		Fragala, James Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$137,280		
		Jones-Brinkley, Lisa	Support - GIB	GIB	\$ 66.00	160	160	200	160	160	200	160	200	160	160	200	160	200	2,080	\$137,280		
		Jones-Brinkley, Lisa Total						160	160	200	160	160	200	160	160	200	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			
Consult	Shiong, Beverly	Enhancement - GIB	GIB	\$ 125.00	200	127	127	127	127	127	127	127	-	-	-	-	-	960	\$120,000			
		Shiong, Beverly Total				200	127	127	127	127	127	127	-	-	-	-	-	960	\$120,000			
	Khan, Naveed	Support - GIB	GIB	\$ 131.00	-	160	200	160	160	200	160	200	-	-	-	-	-	-	1,040	\$136,240		
		Khan, Naveed Total				-	160	200	160	160	200	160	-	-	-	-	-	-	1,040	\$136,240		
Consult Total						200	287	327	287	287	327	287	-	-	-	-	-	2,000	\$256,240			
Fin, EHS, Sourcing, Facilities Total						1,288	1,375	1,687	1,375	1,375	1,687	1,375	1,088	1,360	1,088	1,088	1,360	16,144	\$1,233,424			

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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	
		DuLong, Veronica R Total				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	112	140	112	112	140	112	112	140	140	1,498	\$98,868
			AS: APR 2.0 - Enhancements	AS	\$ 66.00	-	40	50	40	40	50	40	40	50	40	40	40	50	480	\$31,680
			AS: SAPwebESS Assessment	AS	\$ 66.00	32	-	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112
			Unallocated SW Development	0	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620	
		Kulkarni, Shridhar Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Wen, Hao	Support - GIB	GIB	\$ 66.00	56	120	150	120	112	140	48	48	60	48	112	140	1,154	\$76,164	
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 66.00	40	40	50	40	40	50	40	40	50	40	-	-	430	\$28,380	
			AS: SAPwebESS Assessment	AS	\$ 66.00	64	-	-	-	-	-	40	40	50	40	40	40	50	324	\$21,384
			Unallocated SW Development	0	\$ 66.00	-	-	-	-	8	10	32	32	40	32	8	10	172	\$11,352	
		Wen, Hao Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280	
		Walsh, Douglas	Support - GIB	GIB	\$ 87.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
		Walsh, Douglas Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$180,960	
		FTE Total				640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$636,480	
Consult	Consult	Du Toit, Anri	AS: Enterprise Learning-P2 - Implementation	AS	\$ 110.00	160	160	200	-	-	-	-	-	-	-	-	-	520	\$57,200	
		Du Toit, Anri Total				160	160	200	-	-	-	-	-	-	-	-	-	520	\$57,200	
		Kirkpatrick, Dudley	AS: Enterprise Learning-P2 - Implementation	AS	\$ 180.00	160	160	200	128	128	200	128	160	160	-	-	-	-	1,424	\$256,320
			AS: Hrly Student Appointments - Imp	AS	\$ 180.00	-	-	-	8	8	10	8	8	-	-	-	-	-	42	\$7,560
			AS: SAPwebESS Assessment	AS	\$ 180.00	-	-	-	-	-	-	32	32	40	16	16	20	156	\$28,080	
		Kirkpatrick, Dudley Total				160	160	200	136	136	210	168	200	16	16	20	1,622	\$291,960		
		van der Bijl, Leendert	AS: Enterprise Learning-P2 - Implementation	AS	\$ 220.00	16	16	20	16	16	20	16	16	-	-	-	-	136	\$29,920	
		van der Bijl, Leendert Total				16	16	20	16	16	20	16	16	-	-	-	-	136	\$29,920	
		Smith, Quintin	AS: Enterprise Learning-P2 - Implementation	AS	\$ 182.00	96	96	120	120	120	150	120	120	150	-	-	-	1,092	\$198,744	
		Smith, Quintin Total				96	96	120	120	120	150	120	120	150	-	-	-	1,092	\$198,744	
		zAS: New Consult - BSA (\$100/hr)	AS: Hrly Student Appointments - Imp	AS	\$ 100.00	-	-	100	80	80	-	-	-	-	-	-	-	260	\$26,000	
		zAS: New Consult - BSA (\$100/hr) Total				-	-	100	80	80	-	-	-	-	-	-	-	260	\$26,000	
		Sharma, Jyoti	AS: Hrly Student Appointments - Imp	AS	\$ 118.00	160	160	200	160	160	200	160	160	200	-	-	-	-	1,560	\$184,080
			AS: Hrly Student Appmnts	AS	\$ 118.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sharma, Jyoti Total				160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$184,080	
		Ang, Zach	VPF: GI - Planning	VPF	\$ 170.00	160	160	58	-	-	-	-	-	-	-	-	-	-	378	\$64,260
		Ang, Zach Total				160	160	58	-	-	-	-	-	-	-	-	-	-	378	\$64,260
		Patcha, Sharath	AS: Enterprise Learning-P2 - Implementation	AS	\$ 164.00	160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$255,840	
		Patcha, Sharath Total				160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$255,840	
		Nadendla, Sandeep	Support - GIB	GIB	\$ 140.00	128	128	160	128	128	160	-	-	-	-	-	-	832	\$116,480	
		Nadendla, Sandeep Total				128	128	160	128	128	160	-	-	-	-	-	-	832	\$116,480	
		Meyer, Ronald - EPI Use APR 2.0	AS: Enterprise Learning-P2 - Implementation	AS	\$ 175.00	-	80	200	120	120	200	160	160	200	-	-	-	-	1,240	\$217,000
			AS: SAPwebESS Assessment	AS	\$ 175.00	160	-	-	-	-	-	-	-	-	-	-	-	160	\$28,000	
		Meyer, Ronald - EPI Use APR 2.0 Total				160	80	200	120	120	200	160	160	200	-	-	-	1,400	\$245,000	
		Mehta, Anang	VPF: GI - Planning	VPF	\$ 350.75	160	120	150	120	-	-	-	-	-	-	-	-	550	\$192,913	
		Mehta, Anang Total				160	120	150	120	-	-	-	-	-	-	-	-	550	\$192,913	
		Kappala, Venkatesh	AS: Hrly Student Appointments - Imp	AS	\$ 170.00	160	160	-	-	-	-	-	-	-	-	-	-	320	\$54,400	
		Kappala, Venkatesh Total				160	160	-	-	-	-	-	-	-	-	-	-	320	\$54,400	
		EPI Use - ESS Assessment	AS: SAPwebESS Assessment	AS	\$ 170.00	313	-	-	-	-	-	-	-	-	-	-	-	313	\$53,210	
		EPI Use - ESS Assessment Total				313	-	-	-	-	-	-	-	-	-	-	-	313	\$53,210	
		Weggelaar, Shawn	AS: APR 2.0 - Enhancements	AS	\$ 190.00	-	-	-	-	80	100	80	80	100	80	80	100	700	\$133,000	
		Weggelaar, Shawn Total				-	-	-	-	80	100	80	80	100	80	80	100	700	\$133,000	
Chinniah, Saravanan	AS: APR 2.0 - Enhancements	AS	\$ 100.00	-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000			
Chinniah, Saravanan Total				-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000			
OpenText- IXOS Upgrade	AS: APR 2.0 - Implementation	AS	\$ 250.00	-	-	-	80	-	-	-	-	-	-	-	-	80	\$20,000			
OpenText- IXOS Upgrade Total				-	-	-	80	-	-	-	-	-	-	-	-	80	\$20,000			

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Admin Strategy and	Consult Total					1,833	1,400	1,608	1,280	1,160	1,440	1,024	1,056	1,250	256	96	120	12,523	\$2,043,007
Admin Strategy and Project Management Total						2,473	2,040	2,408	1,920	1,800	2,240	1,664	1,696	2,050	896	736	920	20,843	\$2,679,487
Grand Total						5,321	4,975	6,045	4,855	4,735	5,877	4,599	4,344	5,360	3,544	3,384	4,230	57,267	\$5,338,751