

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Administrative Systems Software Development Funding

June-2013

Project Name	Project Budget		FY'13 Estimate Project Cost				FY'13 Forecast Q3 Total	Variance	FY'13 Q3 Forecast		
	Low	High	FTE	Consultant	Other	Total			FTE	Consultant	Other
Applicant Tracking System Evaluation	20,000	30,000	27,690	-	-	27,690	28,407	717	28,407	-	-
Applicant Tracking System Implementation	300,000	350,000	66,030	-	175,000	241,030	242,519	1,489	67,519	-	175,000
APR 2.0 Implement	60,000	70,000	17,351	82,425	-	99,776	145,384	45,608	19,086	126,298	-
APR 3.0 Edit Pro	120,000	170,000	13,348	97,264	175	110,787	56,780	(54,007)	13,347	43,258	175
APR 3.0 (Edit) Implement	800,000	950,000	250,638	319,452	741	570,830	757,025	186,195	258,119	498,165	741
EdX	-	-	11,804	29,400	-	41,204	-	(41,204)	-	-	-
Enterprise Learning-P2 - Implementation	-	-	-	36,642	73	36,715	(5,852)	(42,567)	(1,143)	(4,782)	73
Facilities Plant Maintenance Realignment Program 1.0 (Data)	50,000	50,000	40,033	-	122	40,155	46,911	6,757	46,790	-	122
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	300,000	400,000	85,188	229,485	-	314,673	328,141	13,468	77,523	250,619	-
Facilities Plant Maintenance Realignment Term Appointment	100,000	100,000	19,200	-	-	19,200	19,200	-	19,200	-	-
Facilities Plan Maintenance Realignment Program 2.0 (Implement)	1,300,000	1,560,000	155,187	887,277	-	1,042,464	1,029,695	(12,769)	168,895	860,800	-
Graduate Student Appointments 2.0	50,000	50,000	29,876	19,173	-	49,049	45,497	(3,552)	29,873	15,624	-
Hrly Student Apmt Impl	-	-	1,742	-	396	2,138	3,513	1,376	2,114	1,004	396
AS Hub Release 1	400,000	400,000	65,376	279,426	-	344,802	322,696	(22,106)	13,696	309,000	-
Day One Provisioning - New Employee	75,000	100,000	-	99,360	-	99,360	99,360	-	-	99,360	-
SAPweb Prototype	100,000	150,000	-	116,250	-	116,250	156,691	40,441	-	156,691	-
Segregation of Duties	1,900,000	2,000,000	324,543	1,649,999	-	1,974,542	1,953,898	(20,644)	349,535	1,604,363	-
Segregation of Duties - Tool	500,000	600,000	151,229	243,917	132,387	527,533	520,919	(6,614)	151,308	237,224	132,387
Admin Systems Discovery Initiatives	294,084	323,492	-	217,098	-	217,098	302,472	85,374	-	302,472	-
Admin Systems Unallocated SWD	-	-	-	-	182	182	52,221	52,040	(0)	52,040	182
Grand Total	6,369,084	7,303,492	1,259,235	4,307,167	309,075	5,875,478	6,105,479	230,001	1,244,268	4,552,136	309,075

FY'13 Time Allocation & Quarterly Reports Variance

Area: Administrative Systems 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		
Applicant Tracking System Evaluation	20,000	30,000	26,250	27,690	27,690	27,690	27,690	27,690	27,690	27,690	28,407	(717)
Applicant Tracking System Implementation	300,000	350,000	-	256,118	241,030	241,030	241,030	241,030	241,030	241,030	242,519	(1,489)
APR 2.0 Implement	60,000	70,000	67,610	333,575	77,781	99,776	99,776	52,881	99,776	99,776	145,384	(45,608)
APR 3.0 Edit Pro	120,000	170,000	110,474	110,787	110,787	110,787	110,787	110,787	110,787	110,787	56,780	54,007
APR 3.0 (Edit) Implement	800,000	950,000	833,557	696,053	788,305	780,713	739,878	572,877	557,970	570,830	757,025	(186,195)
EdX	-	-	73,100	41,204	41,204	41,204	41,204	41,204	41,204	41,204	-	41,204
Enterprise Learning-P2 - Implementation	-	-	36,642	36,715	36,715	36,715	36,715	36,715	36,715	36,715	(5,852)	42,567
Facilities Plant Maintenance Realignment Program 1.0 (Data)	50,000	50,000	60,750	40,155	40,155	40,155	40,155	40,155	40,155	40,155	46,911	(6,757)
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	300,000	400,000	246,900	325,603	321,543	321,543	312,394	318,743	318,743	314,673	328,141	(13,468)
Facilities Plant Maintenance Realignment Term Appointment	100,000	100,000	-	-	-	-	-	78,000	78,000	19,200	19,200	-
Facilities Plan Maintenance Realignment Program 2.0 (Implement)	1,300,000	1,560,000	-	-	1,119,032	960,432	1,013,503	1,003,825	1,078,440	1,042,464	1,029,695	12,769
Graduate Student Appointments 2.0	50,000	50,000	290,195	49,049	49,049	49,049	49,049	49,049	49,049	49,049	45,497	3,552
Hrly Student Apmt Impl	-	-	2,216	2,138	2,138	2,138	2,138	2,138	2,138	2,138	3,513	(1,376)
AS Hub Release 1	400,000	400,000	-	-	344,802	-	689,604	348,996	357,800	344,802	322,696	22,106
Day One Provisioning - New Employee	75,000	100,000	-	99,936	99,648	99,648	99,360	99,360	99,360	99,360	99,360	-
SAPweb Prototype	100,000	150,000	-	61,200	125,669	125,669	125,669	115,710	115,710	116,250	156,691	(40,441)
Segregation of Duties	1,900,000	2,000,000	682,230	1,969,315	1,987,134	2,009,380	1,956,625	1,999,980	2,018,907	1,974,542	1,953,898	20,644
Segregation of Duties - Tool	500,000	600,000	140,400	210,439	470,761	470,761	532,391	504,839	520,108	527,533	520,919	6,614
Admin Systems Discovery Initiatives	294,084	323,492	-	264,940	304,468	274,468	274,468	217,098	217,098	217,098	302,472	(85,374)
Admin Systems Unallocated SWD	-	-	381,650	209,643	137,988	125,670	182	182	182	182	52,221	(52,039)
Grand Total	6,369,084	7,303,492	2,951,974	4,734,560	6,325,900	5,816,828	6,392,618	5,861,259	6,010,862	5,875,478	6,105,479	(230,000)

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

Area: Administrative Systems 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
Applicant Tracking System Evaluation	390	-	390	390	267	400
Applicant Tracking System Implementation	930	-	930	930	1,762	2,203
APR 2.0 Implement	278	752	1,030	1,030	643	750
APR 3.0 Edit Pro	200	493	693	693	752	1,066
APR 3.0 (Edit) Implement	3,658	2,467	6,125	7,824	7,906	9,388
EdX	148	210	358	358	-	-
Enterprise Learning-P2 - Implementation	-	211	211	211	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	575	-	575	575	688	688
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	1,255	1,282	2,537	2,437	2,226	2,968
Facilities Plant Maintenance Realignment Term Appointment	520	-	520	-	2,080	2,080
Facilities Plnt Main Realig P2 – Imp	2,341	6,100	8,441	8,138	-	-
Graduate Student Appointments 2.0	396	249	645	645	681	681
Hrly Student Apmt Impl	26	-	26	26	-	-
AS Hub Release 1	808	1,558	2,366	-	3,314	3,314
Day One Provisioning - New Employee	-	690	690	690	521	694
SAPweb Prototype	-	667	667	725	496	744
Segregation of Duties	4,568	9,702	14,270	14,347	14,668	15,440
Segregation of Duties - Tool	2,043	673	2,716	2,872	2,253	2,816
Admin Systems Discovery Initiatives	-	1,256	1,256	1,558	1,502	1,652
Admin Systems Unallocated SWD	-	-	-	-	-	-
Grand Total	18,136	26,310	44,445	43,448	39,759	44,885

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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			
AS: Enterprise Learning-P2 - Implementation	Consult	Admin	Meyer, Ronald	\$153	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			Meyer, Inge	\$110	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			Kirkpatrick, Dudley - EL - 5510049568	\$180	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL - 5510049568	\$182	35	11	0	0	0	0	0	0	0	0	0	0	0	0	46	\$8,372
Consult Total					140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
Enterprise Learning-P2 - Implementation Total					140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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
AS: Hrly Student Apmt Impl	FTE	Data Mgmt	Petrowsky Jr, George		8	8	10	0	0	0	0	0	0	0	0	0	26	
	FTE Total				8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,742
AS: Hrly Student Apmt Impl Total					8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,742

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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		
AS: Apr 2.0 - Implemnt	FTE	Admin	Kogera, Jack J		160	40	0	0	0	0	0	0	0	0	0	0	0	200	
		Data Mgmt	Katkowski, Richard		8	8	10	0	0	0	0	0	0	0	0	0	0	26	
			Petrowsky Jr, George		16	16	20	0	0	0	0	0	0	0	0	0	0	52	
	FTE Total					184	64	30	0	0	0	0	0	0	0	0	0	278	\$17,351
	Consult	Admin	Weggelaar, Shawn	\$190	94	93	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Sys Eng	Kelliher, John	\$83.00	160	160	113	132	0	0	0	0	0	0	0	0	0	565	\$46,895
Consult Total					254	253	113	132	0	0	0	0	0	0	0	0	752	\$82,425	
AS: Apr 2.0 - Implemnt Total					438	317	143	132	0	0	0	0	0	0	0	0	1,030	\$99,776	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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			
AS: Grad Student Apmts	FTE	Admin	McCollin, Karon S		0	96	200	0	0	0	0	0	0	0	0	0	0	296		
		Sys Eng	Kushkuley, Larissa		0	10	80	0	0	0	0	0	0	0	0	0	0	0	90	
			Wei, Eping (Lucia Ma)		0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	
			Davies, Sara		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	106	290	0	0	0	0	0	0	0	0	0	0	396	\$29,876
	Consult	Sys Eng	Butler, Daniel	\$77	0	49	200	0	0	0	0	0	0	0	0	0	0	0	249	\$19,173
Consult Total					0	49	200	0	0	0	0	0	0	0	0	0	0	249	\$19,173	
AS: Grad Student Apmts Total					0	155	490	0	0	0	0	0	0	0	0	0	0	645	\$49,049	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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				
AS: Apr 2.0 - Edit Pro	FTE	Admin	Wen, Hao		40	40	0	0	0	0	0	0	0	0	0	0	0	80			
		Sys Eng	DiLiberto, Sharon		80	40	0	0	0	0	0	0	0	0	0	0	0	0	120		
	FTE Total				120	80	0	0	0	0	0	0	0	0	0	0	0	0	200	\$13,348	
	Consult	Admin	Rautenback, Cornel	\$220	161	79	0	0	0	0	0	0	0	0	0	0	0	0	240	\$52,800	
			Venderberg, Johan	\$170	90	19	0	0	0	0	0	0	0	0	0	0	0	0	0	109	\$18,530
			Kirkpatrick, Dudley - EL - 5510049568	\$180	85	52	0	0	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660
			Smith, Quintin - EL - 5510049568	\$182	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	\$1,274
Consult Total				342	151	0	0	0	0	0	0	0	0	0	0	0	0	493	\$97,264		
AS: Apr 2.0 - Edit Pro Total					462	231	0	0	0	0	0	0	0	0	0	0	0	0	693	\$110,612	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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		
AS: Segregation of Duties	FTE	Admin	Casey, Robert P		0	0	0	40	80	120	120	0	40	40	0	0	440		
			Le Vie Jr, Kenneth F		32	16	0	80	0	0	0	0	0	0	0	0	0	128	
			McCollin, Karon S		0	0	0	160	160	200	160	160	200	160	160	200	1,560		
			Roberts, Desiree		0	0	20	0	0	0	0	0	0	0	0	0	20		
			Cunningham, Siobhan		0	0	0	0	0	0	0	0	0	0	0	0	0		
			Hann, Kristen		40	40	100	80	0	0	0	0	0	0	0	0	0	260	
		Data Mgmt	Petrowsky Jr, George		120	120	150	120	120	150	120	96	120	96	96	120	1,428		
	Sys Eng	Tuttle, John R.		0	93	120	80	80	100	48	53	66	53	40	0	732			
	FTE Total					192	269	390	560	440	570	448	309	426	349	296	320	4,568	\$324,543
	Consult	Admin	Nadendla, Sandeep	\$140	0	0	0	40	80	0	100	152	168	168	176	160	1,044	\$146,160	
			Meyer, Inge - SOD	\$146	0	0	0	0	126	120	44	0	0	0	112	120	522	\$76,212	
			Smith, Quintin - FY'12 Rate - SOD	\$220	6	20	43	5	0	0	0	0	0	0	0	0	74	\$16,280	
			Pata, Sandy	\$180	0	0	110	254	176	160	189	156	156	186	158	100	1,645	\$296,100	
			Sidhu, Suman - FY'12 Rate - SOD	\$175	168	86	72	168	0	0	0	0	0	0	0	0	494	\$86,450	
			Henry, Juliet - FY'12 Rate - SOD	\$220	87	147	154	80	64	0	0	0	0	0	0	0	532	\$117,040	
			Cherny, Simon - FY'12 Rate - SOD	\$190	28	20	85	160	0	0	0	0	0	0	0	0	293	\$55,670	
			Sudhaker, Jagadish - FY'12 Rate - SOD	\$190	54	55	44	0	0	0	0	0	0	0	0	0	153	\$29,070	
			Meyer, Ronald - FY'13 Rate - SOD	\$169	0	0	0	0	104	128	144	170	175	168	168	160	1,217	\$205,673	
			Sidhu, Suman - FY'13 Rate - SOD	\$181	0	0	0	0	120	120	168	152	168	160	172	160	1,220	\$220,820	
			Cherny, Simon - FY'13 Rate - SOD	\$196	0	0	0	0	128	120	144	125	132	168	172	160	1,149	\$225,204	
			Sudhaker, Jagadish	\$196	0	0	0	0	0	0	0	0	0	0	110	70	180	\$35,280	
			Data Mgmt	Meyer, Inge - SOD - Data Mgmt	\$146	168	166	169	160	0	0	0	0	0	0	0	0	663	\$96,798
				Smith, Quintin - FY'12 Rate - SOD - Data Mgmt	\$220	0	0	0	6	0	0	0	0	0	0	0	0	6	\$1,320
Sys Eng			Saini, Amit	\$103	0	0	0	0	0	0	102	0	0	0	0	0	102	\$10,506	
		Butler, Daniel	\$77	0	0	0	160	128	120	0	0	0	0	0	0	408	\$31,416		
	Dhiman, Nivedita	\$101	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
Consult Total					511	494	677	1,033	926	768	891	755	799	850	1,068	930	9,702	\$1,649,999	
AS: Segregation of Duties Total					703	763	1,067	1,593	1,366	1,338	1,339	1,064	1,225	1,199	1,364	1,250	14,270	\$1,974,542	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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	
AS: Facilities Plnt Main Realig P1	FTE	Admin	Zhovnirovsky, Margarita		80	80	100	0	0	0	0	0	0	0	0	0	0	260	
			Fragala, James		120	120	50	0	0	0	0	0	0	0	0	0	0	0	290
		Cust	Wahl, Katherine M		0	10	15	0	0	0	0	0	0	0	0	0	0	25	
	FTE Total				200	210	165	0	0	0	0	0	0	0	0	0	0	575	\$40,033
AS: Facilities Plnt Main Realig P1 Total					200	210	165	0	0	0	0	0	0	0	0	0	0	575	\$40,033

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Apr 3.0 - Implemnt	FTE	Admin	Cunningham, Emily		0	0	0	120	120	150	120	120	150	60	0	0	840		
			Wen, Hao		0	0	30	24	24	30	24	8	10	0	0	0	150		
			Kogera, Jack J		0	0	100	0	0	0	0	0	0	0	0	0	100		
		Sys Eng	DiLiberto, Sharon		0	0	150	120	120	150	120	120	150	120	0	0	1,050		
			Fuller, Carolyn A		0	0	0	0	80	0	0	0	0	0	0	0	80		
			Kushkuley, Larissa		0	0	0	0	80	100	40	40	20	0	0	0	280		
			Davies, Sara		0	0	20	24	16	0	32	16	80	0	0	0	188		
		Lyons, Kevin		0	0	150	120	120	150	120	120	150	40	0	0	970			
	FTE Total					0	0	450	408	560	580	456	424	560	220	0	0	3,658	\$250,638
	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	134	140	126	122	78	115	82	77	0	0	874	\$131,974	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227	0	0	8	14	4	12	14	5	2	1	0	0	60	\$13,620	
			van den Berg, Johan - APR 3.0 Imp	\$151	0	0	0	52	84	20	96	0	0	0	0	0	252	\$38,052	
			Smith, Quintin - APR 3.0 Imp	\$227	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Warner, Dietrich	\$144	0	0	0	0	0	0	38	160	162	124	0	0	484	\$69,696	
	Sys Eng	Kelliher, John	\$83	0	0	0	0	166	169	114	140	169	35	4	0	797	\$66,110		
Consult Total					0	0	142	206	380	323	340	420	415	237	4	0	2,467	\$319,452	
AS: Apr 3.0 - Implemnt Total					0	0	592	614	940	903	796	844	975	457	4	0	6,125	\$570,089	

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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	
AS: Applicant Tracking Eval	FTE	Admin	Walsh, Douglas		80	120	150	40	0	0	0	0	0	0	0	0	0	390	
	FTE Total				80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$27,690
AS: Applicant Tracking Eval Total					80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$27,690

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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	
AS: Facilities Plnt Main Realig P2	FTE	Admin	Collier, Darrell Lee		0	0	100	80	80	50	40	0	0	0	0	0	350	
			Wen, Hao		0	0	30	24	24	0	0	0	0	0	0	0	78	
			Fragala, James		0	0	150	160	160	100	80	0	0	0	0	0	650	
		Sys Eng	Davies, Sara		0	16	30	24	32	20	0	0	0	0	0	122		
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	55		
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					0	16	310	318	316	175	120	0	0	0	0	1,255	\$85,188
	Consult	Admin	Miller, Bruce	\$185	0	0	130	148	105	34	58	0	0	0	0	0	475	\$87,875
			Agarwal, Richa	\$175	0	0	120	188	158	160	104	0	0	0	0	0	730	\$127,750
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	2	24	40	11	0	0	0	0	0	0	77	\$13,860
Consult Total					0	0	252	360	303	205	162	0	0	0	0	1,282	\$229,485	
AS: Facilities Plnt Main Realig P2 Total					0	16	562	678	619	380	282	0	0	0	0	2,537	\$314,673	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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			
AS: EdX	FTE	Admin	Casey, Robert P		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Cunningham, Siobhan		0	0	50	48	0	0	0	0	0	0	0	0	0	0	98	
		Sys Eng	Wei, Eping (Lucia Ma)		0	0	0	50	0	0	0	0	0	0	0	0	0	0	50	
	FTE Total					0	0	50	98	0	0	0	0	0	0	0	0	0	148	\$11,804
	Consult	Admin	Nadendla, Sandeep	\$140	0	0	80	80	50	0	0	0	0	0	0	0	0	0	0	210
Consult Total					0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	\$29,400
AS: EdX Total					0	0	130	178	50	0	0	0	0	0	0	0	0	0	358	\$41,204

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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	
AS: SapWeb Prototype	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	0	15	39	30	23	12	15	0	0	0	134	\$20,234
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	0	89	46	126	139	69	26	0	0	0	495	\$89,100
			Smith, Quintin - EL - 5510049568	\$182	0	0	0	8	10	3	8	7	2	0	0	0	38	\$6,916
Consult Total					0	0	0	112	95	159	170	88	43	0	0	0	667	\$116,250
AS: SapWeb Prototype Total					0	0	0	112	95	159	170	88	43	0	0	0	667	\$116,250

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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		
AS: Discovery	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	0	0	0	0	0	70	15	65	8	80	80	318	\$48,018
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	0	32	0	11	72	74	109	16	48	64	426	\$76,680	
			Smith, Quintin - EL - 5510049568	\$182	0	0	0	8	44	18	37	17	36	80	80	80	400	\$72,800	
			du Toit, Evert	\$175	0	0	0	0	0	0	0	0	112	0	0	0	112	\$19,600	
Consult Total					0	0	0	40	44	29	179	106	322	104	208	224	1,256	\$217,098	
AS: Discovery Total					0	0	0	40	44	29	179	106	322	104	208	224	1,256	\$217,098	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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	
AS: DayOneProvisioning-New Employees	Consult	Admin	McKay, Karen	\$144	0	0	0	0	18	17	16	0	0	0	0	0	51	\$7,344
			Zilinski, Todd	\$144	0	0	0	0	132	104	102	6	0	0	0	0	344	\$49,536
			Dungca, Arly	\$144	0	0	0	0	94	117	82	2	0	0	0	0	295	\$42,480
Consult Total					0	0	0	0	244	238	200	8	0	0	0	0	690	\$99,360
AS: DayOneProvisioning-New Employees Total					0	0	0	0	244	238	200	8	0	0	0	0	690	\$99,360

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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			
AS: SOD-ToolsGRC Cap	FTE	Admin	Cunningham, Siobhan		0	0	0	0	0	0	40	101	101	100	101	101	100	643		
			Patel, Keyurbhai		0	0	0	0	0	0	0	0	80	80	80	40	0	280		
		Data Mgmt	Parker, Ronald E		0	0	0	0	40	40	40	0	0	0	0	0	0	0	120	
			Quigley, Sarah		0	0	0	0	0	0	120	160	200	160	160	200	1,000			
	FTE Total					0	0	0	0	40	80	261	341	380	341	301	300	2,043	\$151,229	
	Consult	Admin	SAP	#####	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	\$110,269
			Sudhaker, Jagadish	\$196	0	0	0	0	0	0	0	70	146	168	172	50	50	656	\$128,576	
			Plyushchikov, Slava	\$317	0	0	0	0	0	0	0	0	0	0	0	0	16	16	\$5,072	
	Consult Total					0	0	0	0	0	0	70	146	168	172	50	67	673	\$243,917	
	AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	331	487	548	513	351	367	2,716	\$395,146	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
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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	
AS: App Tracking Impl	FTE	Admin	Jones-Brinkley, Lisa		0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Walsh, Douglas		0	0	0	0	0	150	120	120	150	120	120	150	930	
	FTE Total		0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030		
AS: App Tracking Impl Total					0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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				
AS: Facilities Plnt Main Realig P2 – Imp	FTE	Admin	Collier, Darrell Lee		0	0	0	0	0	0	0	80	80	100	80	80	100	520			
			Zhovnirovsky, Margarita		0	0	0	0	0	0	0	21	80	80	80	80	80	80	421		
			Fragala, James		0	0	0	0	0	0	0	80	160	200	160	160	200	200	960		
		Sys Eng	Davies, Sara		0	0	0	0	0	0	0	80	40	160	160	0	0	440			
	FTE Total					0	0	0	0	0	0	181	400	420	480	480	380	2,341		\$155,187	
	Consult	Admin	Miller, Bruce	\$185	0	0	0	0	0	0	0	0	99	114	86	132	120	551		\$101,935	
			Agarwal, Richa	\$175	0	0	0	0	0	0	0	0	92	168	177	192	200	829		\$145,075	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		\$0
			zAS: New Consult - EPI Use (\$180/hr)	\$180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		\$0
			Achutaramaiah, Prakash	\$150	0	0	0	0	0	0	0	0	0	0	180	200	200	580		\$87,000	
			Hosken, John	\$125	0	0	0	0	0	0	0	0	86	160	179	143	200	768		\$96,000	
			Palomba, Joseph	\$175	0	0	0	0	0	0	0	0	56	160	152	192	200	760		\$133,000	
			Smith, Nicole	\$155	0	0	0	0	0	0	0	0	40	160	179	182	200	761		\$117,955	
			Liguori, Glenn	\$150	0	0	0	0	0	0	0	0	0	20	191	160	371		\$55,688		
			Bushe, Michael	\$140	0	0	0	0	0	0	0	0	0	0	40	160	200		\$28,000		
Consult	Sys Eng	Saini, Amit	\$103	0	0	0	0	0	0	152	152	76	156	160	200	896		\$92,288			
		Parkar, Avudhut	\$79	0	0	0	0	0	0	0	0	0	64	160	160	384		\$30,336			
Consult Total					0	0	0	0	0	0	152	525	838	1,193	1,592	1,800	6,100		\$887,277		
AS: Facilities Plnt Main Realig P2 – Imp Total					0	0	0	0	0	0	333	925	1,258	1,673	2,072	2,180	8,441		\$1,042,464		

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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			
AS: Hub Release 1	FTE	Admin	Wen, Hao		0	0	0	0	0	0	0	0	0	0	40	40	50	130		
			Walsh, Douglas		0	0	0	0	0	0	0	0	0	0	24	24	30	78		
		Sys Eng	Kushkuley, Larissa		0	0	0	0	0	0	0	0	0	0	40	40	120	200		
			Lyons, Kevin		0	0	0	0	0	0	0	0	0	0	80	120	150	350		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	25	25		
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0	25	25		
	Roberts, Stephani L			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	184	224	400	808	\$65,376	
	Consult	Admin	zAS: New Consult - Developer (\$125/hr)		\$125	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Rautenback, Cornel - APR 3.0 Imp		\$151	0	0	0	0	0	0	0	0	0	0	19	93	20	132	\$19,932
			Kirkpatrick, Dudley - APR 3.0 Imp		\$227	0	0	0	0	0	0	0	0	0	0	172	154	120	446	\$101,242
			Meyer, Ronald - FY'13 Rate - SOD		\$169	0	0	0	0	0	0	0	0	0	0	25	13	0	38	\$6,422
			Warner, Dietrich		\$144	0	0	0	0	0	0	0	0	0	0	49	171	200	420	\$60,480
			du Toit, Evert		\$175	0	0	0	0	0	0	0	0	0	0	204	118	200	522	\$91,350
Consult Total					0	0	0	0	0	0	0	0	0	469	549	540	1,558	\$279,426		
AS: Hub Release 1 Total					0	0	0	0	0	0	0	0	0	653	773	940	2,366	\$344,802		

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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		
AS: Facil Plant Real Term Appt	FTE	Admin	Bob Leonard - Facilities Department		0	0	0	0	0	0	0	0	0	0	160	160	200	520	
FTE Total					0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$19,200
AS: Facil Plant Real Term Appt Total					0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$19,200
Grand Total					2,031	1,890	3,309	3,387	3,398	3,277	3,750	3,642	4,521	4,879	5,052	5,311	44,445	\$5,566,402	