

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Education Systems 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
Digitization of Forms & Petition Implementation	894,200	983,620	425,922	587,451	656	1,014,029	884,153	(129,876)	366,027	517,470	656
Early Warning System	473,600	520,960	212,332	230,342	-	442,674	463,093	20,419	212,860	250,233	-
Enrollment Management	191,400	210,540	145,559	55,797	527	201,884	194,279	(7,604)	134,439	59,313	527
Gradebook Rewrite	146,400	161,040	82,309	36,696	-	119,005	69,208	(49,797)	82,731	(13,523)	-
Google Apps	328,100	360,910	126,299	203,504	-	329,803	325,620	(4,183)	126,424	199,196	-
Housing Replacement Analysis	5,000	5,500	3,004	2,000	-	5,004	3,504	(1,501)	3,004	500	-
IAP	207,000	227,700	117,876	47,964	1,336	167,177	175,159	7,982	119,949	53,874	1,336
Intelligent Messaging	224,400	246,840	83,354	397,308	185	480,847	441,992	(38,855)	72,260	369,548	185
Membership Module	584,000	642,400	214,243	287,128	-	501,371	499,625	(1,746)	210,954	288,672	-
MITSIS Upgrade to Oracle 11	17,700	19,470	153,460	-	600	154,060	119,901	(34,159)	119,302	-	600
NCAA Compliance	326,000	358,600	113,144	203,830	93	317,067	351,927	34,861	116,770	235,065	93
Online Grading	50,300	55,330	35,846	53,232	1,866	90,944	75,698	(15,246)	31,152	42,680	1,866
Oracle Forms Replacement Phase 1	388,800	427,680	92,992	103,591	-	196,583	216,755	20,172	76,210	140,545	-
PowerFAIDS MITSIS	-	-	-	-	478	478	478	-	-	-	478
PowerFAIDS Netpartner	-	-	-	-	-	-	-	-	-	-	-
Scheduling Implementation	1,019,900	1,121,890	538,282	313,242	1,960	853,485	958,125	104,641	541,405	414,760	1,960
SFS External Update Improvements	467,000	513,700	65,936	298,302	5	364,243	338,008	(26,236)	66,138	271,865	5
Stellar NG Attendance Module	55,520	61,072	134,156	232,588	-	366,744	379,401	12,658	134,618	244,783	-
Student Accounts Implementation	530,400	583,440	228,063	217,014	858	445,935	503,298	57,363	265,006	237,435	858
Touchstone Common Authentication	109,400	120,340	28,155	194,067	213	222,435	271,116	48,681	28,339	242,563	213
Workflow and Assignment Revision Project (WARP)	524,800	577,280	169,884	375,996	1,585	547,465	576,087	28,623	163,168	411,335	1,585
Education Systems Unallocated SWD	-	-	-	-	-	-	21,688	21,688	0	21,688	-
Grand Total	6,543,920	7,198,312	2,970,817	3,840,050	10,363	6,821,231	6,869,117	47,886	2,870,754	3,988,000	10,363

FY'13 Time Allocation & Quarterly Reports Variance

Area: Education 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		
Digitization of Forms & Petition Implementation	894,200	983,620	839,663	939,014	1,035,215	963,564	952,827	1,014,240	989,707	1,014,029	884,153	129,876
Early Warning System	473,600	520,960	506,254	447,865	437,955	432,256	429,206	428,750	436,742	442,674	463,093	(20,419)
Enrollment Management	191,400	210,540	124,181	190,193	223,937	192,366	191,415	206,918	204,253	201,884	194,279	7,604
Gradebook Rewrite	146,400	161,040	164,339	114,495	119,005	120,773	119,005	119,005	119,005	119,005	69,208	49,797
Google Apps	328,100	360,910	357,798	336,232	331,921	326,373	324,128	323,775	330,007	329,803	325,620	4,183
Housing Replacement Analysis	5,000	5,500	5,120	5,004	5,004	5,004	5,004	5,004	5,004	5,004	3,504	1,501
IAP	207,000	227,700	220,932	200,892	200,892	164,352	166,253	166,253	166,253	167,177	175,159	(7,982)
Intelligent Messaging	224,400	246,840	165,413	392,207	392,207	369,243	454,353	463,034	462,749	480,847	441,992	38,855
Membership Module	584,000	642,400	584,264	506,699	502,794	492,590	489,989	487,993	493,945	501,371	499,625	1,746
MITSIS Upgrade to Oracle 11	17,700	19,470	48,330	82,470	99,536	99,536	114,588	144,815	149,362	154,060	119,901	34,159
NCAA Compliance	326,000	358,600	327,414	412,348	365,046	349,541	340,664	320,654	320,654	317,067	351,927	(34,861)
Online Grading	50,300	55,330	61,589	72,411	72,411	72,411	75,667	139,960	120,512	90,944	75,698	15,246
Oracle Forms Replacement Phase 1	388,800	427,680	388,740	291,700	211,468	193,028	223,654	207,103	218,445	196,583	216,755	(20,172)
PowerFAIDS MITSIS	-	-	-	-	-	-	-	478	16,478	478	478	-
PowerFAIDS Netpartner	-	-	-	-	-	-	-	-	-	-	-	-
Scheduling Implementation	1,019,900	1,121,890	687,706	983,568	1,022,027	1,108,324	939,803	940,065	916,020	853,485	958,125	(104,641)
SFS External Update Improvements	467,000	513,700	466,960	467,441	495,485	490,435	402,814	402,461	332,206	364,243	338,008	26,236
Stellar NG Attendance Module	55,520	61,072	338,502	369,643	363,582	360,304	358,016	357,691	363,019	366,744	379,401	(12,658)
Student Accounts Implementation	530,400	583,440	527,690	474,591	475,701	472,770	495,698	450,370	445,925	445,935	503,298	(57,363)
Touchstone Common Authentication	109,400	120,340	92,830	204,163	198,651	258,651	263,437	228,010	242,120	222,435	271,116	(48,681)
Workflow and Assignment Revision Project (WARP)	524,800	577,280	581,406	529,232	551,983	576,920	563,663	558,345	548,145	547,465	576,087	(28,623)
Education Systems Unallocated SWD	-	-	400,594	92,622	-	-	-	-	-	-	21,688	(21,688)
Grand Total	6,543,920	7,198,312	6,889,727	7,112,788	7,104,822	7,048,443	6,910,182	6,964,924	6,880,550	6,821,231	6,869,117	(47,886)

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

Area: Education 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
Digitization of Forms & Petition Implementation	7,221	5,651	12,871	11,836	10,052	11,057
Early Warning System	3,324	2,300	5,624	5,494	5,440	5,984
Enrollment Management	2,304	432	2,736	2,636	1,916	2,108
Gradebook Rewrite	1,362	376	1,738	1,738	1,760	1,936
Google Apps	1,906	2,014	3,920	3,862	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,921	459	2,379	2,369	2,562	2,818
Intelligent Messaging	1,479	3,916	5,395	4,968	2,198	2,418
Membership Module	3,392	2,786	6,177	6,031	6,400	7,040
MITSIS Upgrade to Oracle 11	2,312	-	2,312	1,756	272	299
NCAA Compliance	1,692	1,858	3,550	3,783	3,378	3,715
Online Grading	550	621	1,171	1,027	688	757
Oracle Forms Replacement Phase 1	1,328	1,133	2,461	2,742	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,900	3,313	11,213	12,008	11,920	13,112
SFS External Update Improvements	1,226	2,061	3,287	3,470	3,408	3,749
Stellar NG Attendance Module	2,205	2,474	4,679	4,592	608	669
Student Accounts Implementation	3,514	1,577	5,090	5,737	5,392	5,931
Touchstone Common Authentication	518	1,966	2,484	2,928	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,762	4,480	7,242	7,442	6,828	7,511
Education Systems Unallocated SWD	-	-	-	-	-	-
Grand Total	46,962	37,432	84,393	84,482	71,396	78,535

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa		6	6	16	0	0	0	0	0	0	0	0	0	0	29		
			Eskin, Semyon D		6	6	8	0	0	0	0	0	0	0	0	0	0	0	21	
		Educ	Canavan, Brian		48	48	0	0	0	0	0	0	0	0	0	0	0	0	96	
			Taher, Zahida		96	96	100	0	0	0	0	0	0	0	0	0	0	0	292	
			Christiansen, Charles A		80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	
	FTE Total					237	189	124	0	0	0	0	0	0	0	0	0	0	550	\$35,846
	Consult	Educ	Channamsett, Suresh	\$85.00	152	128	40	152	0	0	0	0	0	0	0	0	0	0	472	\$40,120
			Muti, Kevin - Consultant	\$88.00	149	0	0	0	0	0	0	0	0	0	0	0	0	0	149	\$13,112
	Consult Total					301	128	40	152	0	0	0	0	0	0	0	0	0	621	\$53,232
	ES: Online Grading Total					538	317	164	152	0	0	0	0	0	0	0	0	0	1,171	\$89,078

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: IAP	FTE	Data Mgmt	Budman, Raisa		3	3	10	0	0	0	0	0	0	0	0	0	0	16		
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	
			Eskin, Semyon D		3	3	4	0	0	0	0	0	0	0	0	0	0	0	10	
		Educ	Dunn, Shawn P		160	160	180	80	40	100	16	8	10	0	0	0	0	0	754	
			Lewis, Madge		80	80	100	80	32	60	16	8	10	0	0	0	0	0	466	
			Winerman, Seth M		0	0	20	0	0	0	0	0	0	0	0	0	0	0	20	
		Sys Eng	Pankin, Jeffrey D		40	40	50	40	48	0	0	0	0	0	0	0	0	0	218	
			Sacks, Marc		72	107	140	61	27	20	0	0	0	0	0	0	0	0	427	
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					360	397	508	261	147	180	32	16	20	0	0	0	1,921	\$117,876	
	Consult	Educ	O'Toole, Eoin	\$105.00	80	200	168	0	0	0	0	0	0	0	0	0	0	448	\$47,040	
		Sys Eng	Muti, Kevin - Consultant	\$88.00	11	0	0	0	0	0	0	0	0	0	0	0	0	11	\$924	
Consult Total					91	200	168	0	0	0	0	0	0	0	0	0	459	\$47,964		
ES: IAP Total						451	597	676	261	147	180	32	16	20	0	0	0	2,379	\$165,840	

FY'13 Time Allocation Report - By Project

Area: Education 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			
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A		112	112	0	0	0	0	0	0	0	0	0	0	0	224		
			Chiang, Jeanne		80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	
			Colodzin, Robin		98	98	0	0	0	0	0	0	0	0	0	0	0	0	196	
			Dong, Qing		101	101	0	0	0	0	0	0	0	0	0	0	0	0	202	
			Jaeger, Derek		32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	
			Saigal, Ranjani		80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	
			McJohn, Judith A.		112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	
		OPS	Knoll, Brian F		0	0	0	8	12	8	0	0	0	0	0	0	0	0	28	
	Sys Eng	Fontanella, Mary Katherine		40	80	0	0	0	0	0	0	0	0	0	0	0	0	120		
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					655	679	0	8	12	8	0	0	0	0	0	0	0	1,362	\$82,309
	Consult	Educ	Wilson, Patrick	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			Baba, Khalil	\$39.82	152	0	0	0	0	0	0	0	0	0	0	0	0	0	152	\$6,053
			Dill, Meredith	\$78.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Wang, Sean			\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Garcia, Pedro			\$115.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Consult Total					264	112	0	0	0	0	0	0	0	0	0	0	0	376	\$36,696	
ES: Gradebook Rewrite Total					919	791	0	8	12	8	0	0	0	0	0	0	0	1,738	\$119,005	

FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina		24	19	20	0	0	0	0	0	0	0	0	0	0	63	
		Educ	Cole, Benjamin		80	80	100	80	80	100	48	16	20	16	8	0	0	628	
			Lewis, Madge		80	80	100	80	80	100	48	8	10	0	0	0	0	586	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	0	0	176	
				0	0	0	8	12	8	0	0	0	0	0	0	0	0	28	
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	0	24	
		Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	0	24		
		Sys Eng	Wiley, Debra A		126	38	100	56	46	80	0	0	0	0	0	0	447		
	FTE Total					486	394	540	408	322	366	96	56	70	16	8	0	2,762	\$169,884
	Consult	Educ	Gadi, Silpa	\$85.00	153	160	156	156	208	120	152	152	80	0	0	0	0	1,337	\$113,645
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	176	152	160	92	0	0	0	1,554	\$132,090
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	120	152	0	0	0	0	0	1,318	\$109,394
			Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	271	\$20,867
Consult Total					633	695	460	560	480	416	448	456	240	92	0	0	4,480	\$375,996	
ES: Workflow & Assignment Revision(WARP) Total					1,119	1,089	1,000	968	802	782	544	512	310	108	8	0	7,242	\$545,880	

FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I		16	0	0	0	0	0	0	0	0	0	0	0	0	16	
			Sahlstrom, Janet L		16	16	0	0	0	0	0	0	0	0	0	0	0	0	32
	FTE Total				32	16	0	0	0	0	0	0	0	0	0	0	0	48	\$3,004
	Consult	Educ	Magsino, Jonathan	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
	Consult Total				16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
ES: Housing Replacement Analysis Total					48	16	0	0	0	0	0	0	0	0	0	0	0	64	\$5,004

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian		48	48	60	48	32	40	40	16	30	24	24	40	450		
			Turner, Stephen		0	0	0	16	8	10	8	8	10	0	0	0	60		
			Taher, Zahida		64	64	100	160	136	160	128	128	160	128	128	160	1,516		
			Weiss, Jennifer		0	0	0	0	80	150	160	160	200	160	160	200	1,270		
			Leffler, Lee		112	112	140	112	96	120	96	96	120	96	96	120	1,316		
			Runnion, Ross I		0	0	0	0	0	0	0	0	0	0	0	32	40	72	
			Christiansen, Charles A		80	128	0	0	0	0	0	0	0	0	0	0	0	208	
			Leung, Felicia W		0	0	0	0	0	0	0	8	8	10	8	8	10	52	
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	0	200	160	48	0	408	
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	0	14	12	0	0	0	26	
			Knoll, Brian F		0	0	0	0	0	0	0	0	0	0	80	40	20	140	
			Mullins, Kevin M		0	0	0	0	0	0	0	0	12	14	8	12	12	58	
		Sys Eng	Sacks, Marc		0	0	0	0	0	0	0	122	138	180	160	160	200	959	
			Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	0	0	260	
	Wiley, Debra A			0	0	0	0	0	0	58	24	56	29	51	100	318			
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	27	27	54		
		LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	27	27	54		
	FTE Total					304	352	300	416	432	580	619	604	992	853	813	956	7,221	\$425,922
	Consult	Educ	Toomey, Dan	\$105.00	0	0	0	0	0	0	0	0	79	160	216	160	200	815	\$85,575
			Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	92	160	120	372	\$31,620
Channamsett, Suresh			\$85.00	0	0	0	0	128	184	136	152	192	80	0	0	0	872	\$74,120	
Hickey, Faith			\$153.00	0	4	32	51	40	54	80	73	0	0	0	0	0	334	\$51,140	
Gorodetskiy, Yevgeniy			\$105.00	0	0	0	0	0	0	72	102	0	0	0	0	0	174	\$18,270	
Ramakant, Nidhi - Consultant			\$100.00	152	207	166	65	0	155	176	122	0	0	0	0	0	1,043	\$104,300	
Pineda, Neil			\$153.00	0	0	0	0	0	0	0	0	168	88	80	100	436	\$66,708		
Welch, Jeff			\$100.00	0	0	0	0	0	0	0	0	110	147	204	200	660	\$66,038		
Jha, Stuti			\$95.00	0	0	0	0	0	0	0	0	0	144	160	200	504	\$47,880		
Kesireddy, Chandana	\$95.00	0	0	0	0	0	0	0	0	0	80	160	200	440	\$41,800				
Consult Total					152	211	198	116	168	393	464	528	630	847	924	1,020	5,651	\$587,451	
ES: Digitzn Forms & Petitions Implement Total					456	563	498	532	600	973	1,083	1,132	1,622	1,699	1,737	1,976	12,871	\$1,013,373	

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A		16	16	40	32	32	40	32	32	40	32	32	40	384		
			Chiang, Jeanne		32	32	40	32	32	40	32	32	40	32	32	40	416		
			Colodzin, Robin		14	14	35	28	28	35	28	28	35	28	28	35	336		
			Dong, Qing		14	14	0	0	0	0	0	0	0	0	0	0	29		
			Jaeger, Derek		32	16	20	16	16	20	16	16	20	16	16	20	224		
			Saigal, Ranjani		32	32	40	32	32	40	32	32	40	32	32	28	404		
			McJohn, Judith A.		16	16	40	32	32	40	32	32	40	32	32	40	384		
		OPS	Knoll, Brian F		0	0	0	0	0	0	0	12	8	8	0	0	28		
		FTE Total				156	140	215	172	172	215	184	180	223	172	172	203	2,205	\$134,156
		Consult	Educ	Stronge, Devin	\$42.00	121	78	71	0	0	0	0	0	0	0	0	0	270	\$11,330
	Wilson, Patrick			\$136.80	48	48	69	0	0	0	0	0	0	0	0	0	165	\$22,572	
	Baba, Khalil			\$39.82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Dill, Meredith			\$78.00	129	130	116	15	29	28	26	16	35	49	26	32	631	\$49,234	
	McCarthy, Dennis			\$114.00	144	160	104	46	28	23	27	30	28	46	30	32	700	\$79,800	
	Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Wang, Sean	\$97.00			0	0	22	30	29	37	29	32	40	30	33	40	321	\$31,176		
Garcia, Pedro	\$115.00			0	0	0	26	29	30	21	0	0	0	0	0	106	\$12,179		
		Armstrong, John	\$95.00	0	0	0	0	0	8	38	32	31	36	26	40	212	\$20,107		
		De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	29	40	69	\$6,192		
	Consult Total				441	416	382	117	114	126	141	111	134	162	144	184	2,474	\$232,588	
ES: Stellar NG Attendance Module Total						597	556	597	289	286	341	325	291	357	334	316	387	4,679	\$366,744

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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		
ES: Student Accounts Implementation	FTE	Data Mgmt	Budman, Raisa		2	2	4	0	0	0	0	0	0	0	0	0	0	7	
		Educ	Greene, Joseph D		128	128	160	80	80	100	80	80	100	80	128	160	1,304		
			Larson, Leo		64	64	40	32	32	20	16	16	20	32	16	20	372		
			Lewis, Madge		0	0	0	0	48	40	96	72	90	80	80	100	606		
			Menlibai, Sorina Monica		128	96	0	0	0	0	0	0	0	0	0	0	224		
			Singer, Lori		72	72	90	72	72	0	0	0	0	0	0	0	378		
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	0	0	0	112	200	312	
		Sys Eng	Wiley, Debra A		34	122	100	0	0	0	0	0	0	0	18	18	20	310	
	FTE Total				427	483	394	184	232	160	192	168	210	210	354	500	3,514	\$228,063	
	Consult	Educ	Deo, Anilrudha	\$105.00	152	200	152	0	0	0	0	0	0	0	0	0	0	504	\$52,920
			Hickey, Faith	\$153.00	158	136	120	52	59	53	80	73	0	0	0	0	0	731	\$111,882
			Pineda, Neil	\$153.00	0	0	0	0	0	0	0	73	0	88	80	100	341	\$52,211	
		Sys Eng	Muti, Kevin - Consultant	\$88.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Consult Total				310	336	272	52	59	53	80	147	0	88	80	100	1,577	\$217,014	
ES: Student Accounts Implementation Total					737	819	666	236	291	213	272	315	210	298	434	600	5,090	\$445,077	

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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		
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa		3	3	10	0	0	0	0	0	0	0	0	0	0	16		
			Hauptman, Marina		0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	
			Long, Stacy		0	0	0	0	0	0	0	0	0	30	0	0	0	0	30	
			Eskin, Semyon D		2	16	10	0	0	0	0	0	0	0	24	0	0	0	52	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	104	130	104	104	140	930			
			Crumrine, Roberta C		0	0	0	0	0	0	128	128	60	16	16	10	358			
			Singer, Lori		72	72	90	72	72	160	128	128	160	128	128	160	1,370			
			Stevenson, Joanne Y		16	32	40	32	32	40	24	24	30	32	32	40	374			
			Turner, Stephen		0	0	0	0	0	0	0	0	0	8	8	10	26			
			Winerman, Seth M		0	0	100	48	56	20	16	8	10	0	0	0	258			
			Adams Jr, Robert J.		0	0	100	128	128	160	128	128	80	16	16	0	884			
			Brown, Stuart W		160	160	200	160	160	200	160	160	200	160	160	200	2,080			
		OPS	Cronin, Paul A.		0	0	0	12	8	8	8	12	8	0	0	0	56			
			Knoll, Brian F		0	0	0	0	0	0	0	0	0	40	10	20	70			
			Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	24			
			Carrier, Peter		0	0	0	12	8	8	0	0	0	0	0	0	28			
		Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	100	80	80	0	940			
			Sacks, Marc		45	29	40	77	51	160	0	0	0	0	0	0	402			
		FTE Total					394	408	752	677	683	944	720	772	808	608	554	580	7,900	\$538,282
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Deo, Anilrudha	\$105.00	0	0	0	0	0	0	112	80	160	168	0	0	520	\$54,600		
			Unitime	\$125.00	0	0	0	0	83	0	70	51	7	7	7	73	297	\$37,147		
			Ingegneri, Marian	\$153.00	0	0	0	0	0	0	0	73	167	172	160	200	772	\$118,040		
Sys Eng		Leffler, Marcia	\$60.00	160	116	114	160	125	136	156	115	194	135	153	160	1,724	\$103,455			
Consult Total					160	116	114	160	208	136	338	319	527	482	320	433	3,313	\$313,242		
ES: Scheduling Implementation Total					554	524	866	837	891	1,080	1,058	1,091	1,335	1,090	874	1,013	11,213	\$851,524		

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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		
ES: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M		16	0	40	0	32	20	16	16	40	48	48	60	336		
			Dunn, Shawn P		0	0	0	0	40	0	0	0	0	0	0	0	0	40	
			Larson, Leo		16	16	40	0	32	40	32	32	40	32	32	40	40	352	
			Stevenson, Joanne Y		16	16	40	0	16	20	8	8	10	8	8	10	160		
			Turner, Stephen		0	0	0	0	0	0	0	0	0	32	32	40	104		
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Sahlstrom, Janet L		0	0	0	8	8	10	8	8	10	8	8	10	78		
			Cohen, Alan		0	0	0	0	0	0	8	8	10	16	8	10	60		
	OPS	Cronin, Paul A.		0	0	0	0	0	0	16	12	10	0	0	0	38			
		Mullins, Kevin M		0	0	0	0	0	0	8	12	8	8	12	8	56			
		Pankin, Jeffrey D		0	0	0	0	0	0	0	0	16	16	20	52				
	FTE Total					48	32	120	8	128	90	104	104	138	176	172	208	1,328	\$92,992
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	0	160	152	160	200	672	\$55,776	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	260	\$24,700	
Manchenton, Michelle			\$115.00	8	16	9	10	4	4	10	5	15	50	30	40	201	\$23,115		
Sys Eng		Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Consult Total					88	96	109	10	4	4	10	5	175	202	190	240	1,133	\$103,591	
ES: Oracle Forms Replacmnt P1 Total						136	128	229	18	132	94	114	109	313	378	362	448	2,461	\$196,583

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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		
ES: Enrollment Management	FTE	Educ	Canavan, Brian		16	16	40	32	16	40	40	24	40	32	32	20	348		
			Larson, Leo		0	0	0	0	0	0	0	0	0	48	64	100	212		
			Lewis, Madge		0	0	0	0	0	0	0	72	90	80	80	100	422		
			Stevenson, Joanne Y		16	16	20	16	16	60	32	32	40	32	32	40	352		
			Winerman, Seth M		0	0	60	80	80	100	80	80	140	120	80	150	970		
	Sys Eng	Wiley, Debra A		0	0	0	0	0	0	0	0	0	0	0	0	0			
	FTE Total					32	32	120	128	112	200	152	208	310	312	288	410	2,304	\$145,559
	Consult	Educ	Little, Rene	\$129.31	75	80	80	89	45	23	40	0	0	0	0	0	0	432	\$55,797
Consult Total					75	80	80	89	45	23	40	0	0	0	0	0	432	\$55,797	
ES: Enrollment Management Total					107	112	200	217	157	223	192	208	310	312	288	410	2,736	\$201,356	

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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			
ES: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa		0	0	4	0	0	0	0	0	0	0	0	0	0	4		
			Eskin, Semyon D		2	2	2	0	0	0	0	0	0	0	0	0	0	0	5	
		Educ	Canavan, Brian		32	32	40	32	32	40	32	16	0	0	0	0	0	0	256	
			Crumrine, Roberta C		0	0	0	0	0	0	0	0	0	32	16	20	68			
			Turner, Stephen		32	32	40	16	8	10	8	8	10	8	8	10	190			
			Winerman, Seth M		0	0	0	0	0	0	0	32	40	24	40	0	136			
		Sys Eng	Leung, Felicia W		32	32	140	128	16	20	16	16	0	120	80	0	600			
			Sacks, Marc		26	0	20	22	32	20	0	0	0	0	0	0	120			
			Muti, Kevin		0	0	0	0	0	0	0	0	0	0	0	100	100			
	FTE Total					123	98	246	198	88	90	56	72	50	184	144	130	1,479	\$83,354	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	0	0	0	0	0	0	168	200	368	\$32,016	
			Toomey, Dan	\$105.00	160	80	0	0	72	147	187	80	0	0	0	0	726	\$76,230		
			Little, Rene	\$129.31	81	110	79	80	70	120	125	76	52	82	73	100	1,046	\$135,194		
		Sys Eng	Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	43	122	137	190	491	\$40,753		
			Muti, Kevin - Consultant	\$88.00	0	148	177	172	162	138	173	78	28	49	111	50	1,285	\$113,115		
Consult Total					241	338	256	252	304	405	484	234	123	253	489	540	3,916	\$397,308		
ES: Intelligent Messaging Total					364	435	502	450	392	495	540	306	173	437	633	670	5,395	\$480,662		

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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		
ES: NCAA Compliance	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	80	80	60	32	32	0	284		
			Sahlstrom, Janet L		64	64	80	64	72	90	80	80	100	80	80	100	954		
		OPS	Mullins, Kevin M		0	0	0	8	12	8	10	8	8	0	0	0	54		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	32	8	0	0	0	0	378		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	176	198	218	202	176	168	112	112	100	1,692	\$113,144
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	184	136	144	0	0	0	0	0	0	0	464	\$48,720
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	260	\$24,700	
			Manchenton, Michelle	\$115.00	111	115	102	123	72	75	120	86	112	80	60	80	1,134	\$130,410	
	Consult Total					191	195	202	307	208	219	120	86	112	80	60	80	1,858	\$203,830
ES: NCAA Compliance Total					266	270	282	483	406	437	322	262	280	192	172	180	3,550	\$316,974	

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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		
ES: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	0	0	56	110	48	112	200	526	
			Runnion, Ross I		24	48	60	64	56	40	0	48	100	80	80	100	700		
	FTE Total					24	48	60	64	56	40	0	104	210	128	192	300	1,226	
	Consult	Educ	Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	0	5	30	52	50	80	217	\$24,898
			Doreen Evans Associates Consultants	\$153.00	295	417	339	420	150	0	0	0	0	0	0	0	0	1,621	\$247,985
			Mockus, Valerie	\$392.50	0	0	0	0	0	0	16	0	0	0	0	8	0	24	\$9,420
		Sys Eng	Buck, Michael T.	\$80.00	0	0	0	0	0	0	0	0	0	0	0	0	200	200	\$16,000
Consult Total					295	417	339	420	150	0	16	5	30	52	58	280	2,061	\$298,302	
ES: SFS External Update Improvements Total					319	465	399	484	206	40	16	109	240	180	250	580	3,287	\$364,238	

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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		
ES: Touchstone Common Authentication	FTE	Educ	Collins, Andrea M		32	32	40	0	0	0	0	0	0	0	0	0	104		
			Larson, Leo		8	16	10	0	0	0	0	0	0	0	0	0	34		
			Leung, Felicia W		0	0	0	32	16	40	16	48	160	32	16	20	380		
	FTE Total					40	48	50	32	16	40	16	48	160	32	16	20	518	\$28,155
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	152	152	162	144	176	152	168	168	0	0	1,354	\$117,798	
			Little, Rene	\$129.31	0	0	0	0	0	0	0	76	81	83	72	100	412	\$53,211	
			Manchenton, Michelle	\$115.00	8	16	33	40	40	40	14	10	0	0	0	0	201	\$23,058	
		Sys Eng	Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Consult Total					8	96	185	192	202	184	190	238	249	251	72	100	1,966	\$194,067
ES: Touchstone Common Authentication Total					48	144	235	224	218	224	206	286	409	283	88	120	2,484	\$222,221	

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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			
ES: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa		16	24	30	0	16	80	64	120	60	0	0	30	440			
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	30		
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	9		
			Long, Stacy		0	0	4	0	16	10	0	0	0	0	0	0	0	30		
			Eskin, Semyon D		0	3	0	0	0	0	0	32	40	32	0	0	0	107		
			Maloof, Peter		0	0	0	0	0	0	0	24	30	0	0	0	0	54		
		Educ	Collins, Andrea M		80	128	40	0	32	60	32	32	40	32	32	40	548			
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	166			
			Turner, Stephen		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Taher, Zahida		0	0	0	0	24	40	32	32	40	32	32	40	272			
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Adams Jr, Robert J.		0	0	0	0	0	0	0	0	0	64	64	80	208			
		OPS	Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Cronin, Paul A.		0	0	0	2	12	12	10	8	8	60	50	40	202			
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	8	12	16	90			
		FTE Total					106	166	92	10	140	242	186	296	280	268	230	296	2,312	\$153,460
		ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	140	242	186	296	280	268	230	296	2,312	\$153,460

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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		
ES: Membership Module	FTE	Educ	Calzaretta, Joseph A		0	0	60	48	48	60	48	48	60	48	48	60	528		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	352		
			Colodzin, Robin		0	0	53	42	42	53	42	42	53	42	42	53	462		
			Dong, Qing		0	0	72	58	58	72	58	58	72	58	58	72	634		
			Jaeger, Derek		32	32	40	32	32	40	32	32	40	32	32	40	416		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	28	340		
			McJohn, Judith A.		0	0	60	48	48	60	48	48	60	48	48	60	528		
		OPS	Knoll, Brian F		0	0	0	8	8	8	8	12	8	0	0	0	52		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	20	20	40	
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	20	20	40	
	Roberts, Stephani L			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					32	32	365	300	300	373	300	304	373	292	332	393	3,392	\$214,243
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dill, Meredith	\$78.00	0	0	57	15	29	28	26	16	28	42	26	32	299	\$23,295	
			McCarthy, Dennis	\$114.00	0	0	72	93	56	46	54	61	56	93	61	64	656	\$74,784	
			Bhandari, Ajay	\$110.00	0	0	76	88	76	60	78	76	84	80	84	100	802	\$88,220	
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	60	65	80	643	\$62,352	
Garcia, Pedro			\$115.00	0	0	0	26	29	30	21	0	0	0	0	0	106	\$12,179		
Armstrong, John			\$95.00	0	0	0	0	0	8	38	32	31	36	26	40	212	\$20,107		
De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	0	29	40	69	\$6,192			
Consult Total					0	0	249	282	247	247	275	249	279	311	291	356	2,786	\$287,128	
ES: Membership Module Total					32	32	614	581	546	619	575	553	651	603	623	749	6,177	\$501,371	

FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: Early Warning System	FTE	Educ	Calzaretta, Joseph A		0	0	80	64	64	80	64	64	80	64	64	80	704		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	352		
			Colodzin, Robin		0	0	70	56	56	70	56	56	70	56	56	70	616		
			Dong, Qing		0	0	0	0	0	0	0	0	0	0	0	0	0		
			Jaeger, Derek		32	48	60	48	48	60	48	48	60	48	48	60	608		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	28	340		
			McJohn, Judith A.		0	0	80	64	64	80	64	64	80	64	64	80	704		
	FTE Total					32	48	370	296	296	370	296	296	370	296	296	358	3,324	\$212,332
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	66	0	0	0	0	0	0	0	0	0	0	66	\$9,029
			Dill, Meredith	\$78.00	0	0	25	22	44	42	39	24	41	63	39	48	388	\$30,262	
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	54	61	56	93	61	64	616	\$70,224	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	60	65	80	643	\$62,352	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	32	0	0	0	0	0	159	\$18,268	
			Armstrong, John	\$95.00	0	0	0	0	0	12	58	55	47	55	39	60	325	\$30,920	
De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	43	60	103	\$9,288				
Consult Total					0	0	168	214	200	220	241	204	224	270	248	312	2,300	\$230,342	
ES: Early Warning System Total					32	48	538	510	496	590	537	500	594	566	544	670	5,624	\$442,674	

FY'13 Time Allocation Report - By Project

Area: Education 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				
ES: LMS Google Integration	FTE	Educ	Calzaretta, Joseph A		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	32	40	352		
			Colodzin, Robin		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Dong, Qing		0	0	72	58	58	72	58	58	72	58	58	72	58	72	634		
			Jaeger, Derek		16	32	60	48	48	60	48	48	60	48	48	60	48	60	576		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	32	28	340		
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		OPS	Knoll, Brian F		0	0	0	0	2	2	0	0	0	0	0	0	0	4			
		FTE Total				16	32	212	170	172	214	170	170	212	170	170	200	1,906	\$126,299		
		Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Dill, Meredith			\$78.00	0	0	25	22	44	42	39	24	34	55	39	48	373	\$29,089			
	McCarthy, Dennis			\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	Bhandari, Ajay			\$110.00	96	156	76	88	76	60	78	76	84	80	84	100	1,054	\$115,940			
	Wang, Sean			\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	Garcia, Pedro			\$115.00	0	0	0	39	43	45	32	0	0	0	0	0	159	\$18,268			
Armstrong, John	\$95.00			0	0	0	0	0	12	58	55	47	55	39	60	325	\$30,920				
		De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	43	60	103	\$9,288				
	Consult Total				96	156	101	150	163	159	207	155	164	190	206	268	2,014	\$203,504			
ES: LMS Google Integration Total					112	188	313	319	334	373	376	325	376	360	375	468	3,920	\$329,803			
Grand Total					6,940	7,260	7,870	6,579	6,057	6,914	6,379	6,310	7,479	7,106	6,933	8,567	84,393	\$6,810,868			