

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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	550	\$35,846	
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	440	\$37,400	
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	0	0	37	149	160	160	200	706	\$62,128	
	Consult Total					160	120	0	160	0	0	0	37	149	160	160	200	1,146	\$99,528	
	ES: Online Grading Total					397	309	124	160	0	0	0	37	149	160	160	200	1,696	\$135,374	

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					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	448	\$47,040	
Consult Total					80	200	168	0	0	0	0	0	0	0	0	0	448	\$47,040		
ES: IAP Total					440	597	676	261	147	180	32	16	20	0	0	0	2,369	\$164,916		

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					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	

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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: 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	586		
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	810		
		Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	0	176		
				0	0	0	8	12	8	0	0	0	0	0	0	0	28		
		OPS	Cronin, Paul A.		0	0	0	8	12	8	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	160	200	20	0	0	1,485	\$126,225	
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	176	160	20	80	0	0	1,410	\$119,850	
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	120	140	20	0	0	0	1,326	\$110,058	
		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	460	240	100	0	0	4,492	\$377,000	
ES: Workflow & Assignment Revision(WARP) Total					1,119	1,089	1,000	968	802	782	544	516	310	116	8	0	7,254	\$546,884	

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					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

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					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	30	440		
			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		
			Christiansen, Charles A		80	128	0	0	0	0	0	0	0	0	0	0	208		
			Leung, Felicia W		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	200	160	80	0	440		
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	14	12	0	0	26			
			Mullins, Kevin M		0	0	0	0	0	0	0	12	14	0	0	26			
		Sys Eng	Sacks, Marc		0	0	0	0	0	0	122	138	180	144	144	180	907		
			Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	260			
			Wiley, Debra A		0	0	0	0	0	0	58	24	56	96	80	414			
			Babani, Denis		0	0	0	0	0	0	0	0	48	48	60	156			
	Cust	Wahl, Katherine M		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				
	FTE Total					304	352	300	416	432	580	619	604	992	864	768	860	7,091	\$417,991
	ES: Digitzn Forms & Petitions Implement	Consult	Educ	Toomey, Dan	\$105.00	0	0	0	0	0	0	80	200	160	160	200	800	\$84,000	
				Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	80	160	100	340	\$28,900	
				Channamsett, Suresh	\$85.00	0	0	0	0	0	200	160	160	200	80	0	800	\$68,000	
Hickey, Faith				\$153.00	0	0	100	80	80	100	80	80	0	0	0	520	\$79,560		
Gorodetskiy, Yevgeniy				\$105.00	0	0	0	0	0	0	72	77	0	0	0	149	\$15,645		
Ramakant, Nidhi - Consultant				\$100.00	152	207	166	65	0	155	176	160	0	0	0	1,081	\$108,100		
Pineda, Neil				\$153.00	0	0	0	0	0	0	0	8	160	80	80	428	\$65,484		
Welch, Jeff				\$100.00	0	0	0	0	0	0	0	0	70	160	160	590	\$58,950		
Jha, Stuti				\$95.00	0	0	0	0	0	0	0	0	136	160	200	496	\$47,120		
Kesireddy, Chandana	\$95.00	0	0	0	0	0	0	0	0	40	160	200	400	\$38,000					
Consult Total					152	207	266	145	80	455	488	565	630	736	880	1,000	5,604	\$593,759	
ES: Digitzn Forms & Petitions Implement Total					456	559	566	561	512	1,035	1,107	1,169	1,622	1,600	1,648	1,860	12,694	\$1,011,750	

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					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	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	0	270	\$11,330
	Wilson, Patrick			\$136.80	48	48	69	0	0	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	\$0
	Dill, Meredith			\$78.00	129	130	116	15	29	28	26	16	32	32	32	32	32	40	617	\$48,095
	McCarthy, Dennis			\$114.00	144	160	104	46	28	23	27	30	40	32	32	8	675	\$76,973		
	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	22	30	29	40	32	32	40	32	32	40	329	\$31,903			
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	39	23	32	32	40	213	\$20,259			
	Consult Total				441	416	382	117	114	130	145	118	135	128	128	120	2,375	\$223,310		
ES: Stellar NG Attendance Module Total						597	556	597	289	286	345	329	298	358	300	300	323	4,579	\$357,466	

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					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	80	160	1,256		
			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	80	200	280	
		Sys Eng	Wiley, Debra A		34	122	100	0	0	0	0	0	0	0	0	0	255		
	FTE Total					427	483	394	184	232	160	192	168	210	192	256	480	3,378	\$219,629
	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	160	160	100	80	80	100	80	80	0	0	0	0	840	\$128,520	
			Pineda, Neil	\$153.00	0	0	0	0	0	0	0	8	40	80	80	100	308	\$47,124	
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	0	15	0	0	0	15	\$1,320		
	Consult Total					312	360	252	80	80	100	80	103	40	80	80	100	1,667	\$229,884
ES: Student Accounts Implementation Total					739	843	646	264	312	260	272	271	250	272	336	580	5,045	\$449,513	

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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	130	920			
			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	20	904			
		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	8	12	8	0	0	56			
			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	568	544	570	7,840	\$534,262	
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	0	0	0	112	80	200	160	160	200	912	\$95,760		
			Unitime	\$125.00	0	0	0	0	83	0	70	51	73	73	73	73	496	\$62,050		
Ingegneri, Marian			\$153.00	0	0	0	0	0	0	144	200	160	160	200	864	\$132,192				
Sys Eng		Leffler, Marcia	\$60.00	160	116	114	160	125	136	156	115	200	160	160	200	1,802	\$108,120			
Consult Total					160	116	114	160	208	136	338	390	673	553	553	673	4,074	\$398,122		
ES: Scheduling Implementation Total						554	524	866	837	891	1,080	1,058	1,162	1,481	1,121	1,097	1,243	11,914	\$932,384	

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					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	16	20	78		
			Cronin, Paul A.	OPS	0	0	0	0	0	0	16	12	10	10	8	8	64		
			Mullins, Kevin M		0	0	0	0	0	0	8	12	8	10	8	8	54		
	Pankin, Jeffrey D	Sys Eng	0	0	0	0	0	0	0	0	0	16	16	20	52				
	FTE Total					48	32	120	8	128	90	104	104	138	188	184	226	1,370	\$95,653
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	180	0	0	100	280	\$23,800
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	0	20	180	160	160	200	720	\$59,760
Kulkarni, Ameet			\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$24,700	
Manchenton, Michelle			\$115.00	8	16	9	10	4	4	20	10	15	40	35	60	231	\$26,565		
Consult Total					88	96	109	10	4	4	20	30	375	200	195	360	1,491	\$134,825	
ES: Oracle Forms Replacmnt P1 Total						136	128	229	18	132	94	124	134	513	388	379	586	2,861	\$230,478

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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: Enrollment Management	FTE	Educ	Canavan, Brian		16	16	40	32	16	40	40	24	40	32	32	40	368	
			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	136	170	1,046	
	FTE Total				32	32	120	128	112	200	152	208	310	312	344	450	2,400	\$150,594
	Consult	Educ	Little, Rene	\$129.31	75	80	80	89	45	23	40	0	0	0	0	0	432	\$55,797
Consult Total					75	80	80	89	45	23	40	0	0	0	0	432	\$55,797	
ES: Enrollment Management Total					107	112	200	217	157	223	192	208	310	312	344	450	2,832	\$206,391

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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: 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	0	0	96			
			Leung, Felicia W		32	32	140	128	16	20	16	16	0	120	40	0	560			
		Sys Eng	Sacks, Marc		26	0	20	22	32	20	0	0	0	0	0	0	120			
	FTE Total					123	98	246	198	88	90	56	72	50	184	64	30	1,299	\$73,685	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$31,320	
			Toomey, Dan	\$105.00	160	80	0	0	72	147	187	80	0	0	0	0	0	726	\$76,230	
			Little, Rene	\$129.31	81	110	79	80	70	120	120	76	52	80	80	100	1,046	\$135,258		
		Sys Eng	Muti, Kevin	\$88.00	160	160	146	168	162	138	126	108	22	0	0	0	1,190	\$104,720		
			Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	19	104	144	184	451	\$37,433		
	Consult Total					401	350	225	248	304	405	433	264	93	184	384	484	3,773	\$384,961	
ES: Intelligent Messaging Total					524	447	471	446	392	495	489	336	143	368	448	514	5,072	\$458,646		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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: NCAA Compliance	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	80	80	60	32	32	40	324		
			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	140	1,732	\$115,524
	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	0	260	\$24,700
			Manchenton, Michelle	\$115.00	111	115	102	123	72	75	120	125	155	80	70	80	1,227	\$141,105	
	Consult Total					191	195	202	307	208	219	120	125	155	80	70	80	1,951	\$214,525
ES: NCAA Compliance Total					266	270	282	483	406	437	322	301	323	192	182	220	3,683	\$330,049	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	0	0	56	110	48	112	140	466	
			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	240	1,166	\$62,366	
	Consult	Educ	Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	0	10	30	40	55	60	195	\$22,425
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	0	2,080	\$318,240
	Consult Total				320	320	400	320	320	400	0	10	30	40	55	60	2,275	\$340,665	
ES: SFS External Update Improvements Total					344	368	460	384	376	440	0	114	240	168	247	300	3,441	\$403,031	

FY'13 Time Allocation Report - By Project

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Period: April-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: Touchstone Common Authentication	FTE	Educ	Collins, Andrea M		32	32	40	0	0	0	0	0	0	0	0	0	0	104		
			Larson, Leo		8	16	10	0	0	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	200	160	0	0	0	1,378	\$119,886	
			Little, Rene	\$129.31	0	0	0	0	0	0	0	76	81	80	80	100	0	0	417	\$53,858
			Manchenton, Michelle	\$115.00	8	16	33	40	40	40	20	15	0	0	0	0	0	0	212	\$24,380
Consult Total					8	96	185	192	202	184	196	243	281	240	80	100	2,007	\$198,124		
ES: Touchstone Common Authentication Total					48	144	235	224	218	224	212	291	441	272	96	120	2,525	\$226,278		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa		16	24	30	0	16	80	64	120	60	0	0	0	410		
			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	32	40	136		
		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	0	0	0	52		
				Mullins, Kevin M		0	0	0	8	8	10	8	8	12	0	0	54		
		FTE Total					106	166	92	10	140	242	186	296	280	200	136	170	2,024
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	140	242	186	296	280	200	136	170	2,024	\$134,312	

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Area: Education 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			
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				
	FTE Total					32	32	365	300	300	373	300	304	373	292	292	353	3,312	\$210,095	
	Consult	Educ	Wilson, Patrick	\$136.80	0	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	32	32	32	32	32	299	\$23,330	
			McCarthy, Dennis	\$114.00	0	0	72	93	56	46	54	61	80	64	64	16	606	\$69,130		
			Bhandari, Ajay	\$110.00	0	0	76	88	76	60	84	80	100	80	80	100	824	\$90,640		
			Wang, Sean	\$97.00	0	0	45	60	57	80	64	64	80	64	64	80	658	\$63,807		
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	39	23	32	32	40	213	\$20,259		
Consult Total					0	0	249	282	247	253	288	260	315	272	272	268	2,706	\$279,344		
ES: Membership Module Total					32	32	614	581	546	625	588	564	688	564	564	621	6,018	\$489,439		

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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: 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	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	48	48	48	48	48	389	\$30,315
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	54	61	80	64	64	16	566	\$64,570	
			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	45	60	57	80	64	64	80	64	64	80	658	\$63,807	
			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	59	35	48	48	60	320	\$30,388		
Consult Total					0	0	168	214	200	226	247	208	243	224	224	204	2,158	\$216,376	
ES: Early Warning System Total					32	48	538	510	496	596	543	504	613	520	520	562	5,482	\$428,708	

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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: 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	
			Knoll, Brian F	OPS	0	0	0	0	2	2	0	0	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	\$0	
			Dill, Meredith	\$78.00	0	0	25	22	44	42	39	24	48	48	48	48	48	389	\$30,315		
			McCarthy, Dennis	\$114.00	0	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	84	80	100	80	80	100	1,076	\$118,360			
			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	39	43	45	32	0	0	0	0	0	0	159	\$18,268		
Armstrong, John			\$95.00	0	0	0	0	0	12	58	59	35	48	48	60	320	\$30,388				
Consult Total					96	156	101	150	163	160	212	163	183	176	176	208	1,943	\$197,331			
ES: LMS Google Integration Total					112	188	313	319	334	374	382	333	395	346	346	408	3,849	\$323,630			
Grand Total					6,976	7,187	7,908	6,541	6,160	7,439	6,380	6,549	8,135	6,898	6,810	8,157	85,139	\$6,953,258			