

FY'13 Time Allocation Report - Project TOTALS

Area: Administrative Systems Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Applicant Tracking System Evaluation	27,690	-	-	27,690	25,389	20,000	30,000
Applicant Tracking System Implementation	81,118	-	-	81,118	325,000	300,000	350,000
APR 2.0 Implement	17,351	316,224	-	333,575	73,165	60,000	70,000
APR 2.0 Edit Pro	13,348	97,264	10	110,622	177,563	120,000	170,000
APR 3.0 (Edit) Implement	324,945	370,866	-	695,811	895,410	800,000	950,000
EdX	11,804	29,400	-	41,204	-	-	-
Enterprise Learning-P2 - Implementation	-	36,642	-	36,642	-	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	40,033	-	-	40,033	56,358	50,000	50,000
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	85,188	240,415	-	325,603	294,204	300,000	400,000
Facilities Plant Maintenance Realignment Term Appointment	-	-	-	-	100,000	100,000	100,000
Facilities Mobile Device	-	-	-	-	-	-	-
Graduate Student Appointments 2.0	29,876	19,173	-	49,049	47,657	50,000	50,000
Hrly Student Apmt Impl	1,742	-	396	2,138	-	-	-
New Hire (DEA)	-	99,936	-	99,936	100,000	75,000	100,000
SAPweb Prototype	-	61,200	-	61,200	142,000	100,000	150,000
Segregation of Duties	388,049	1,581,266	-	1,969,315	2,400,000	1,900,000	2,000,000
Segregation of Duties - Tool	103,707	-	140,400	244,107	750,000	500,000	600,000
Admin Systems Discovery Initiatives	-	264,940	-	264,940	294,000	294,084	323,492
Admin Systems Unallocated SWD	209,643	-	-	209,643	(28,968)	-	-
Grand Total	1,334,493	3,117,326	140,806	4,592,625	5,651,779	4,669,084	5,343,492

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

Area: Administrative Systems Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Hours			FY'13 Q1 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Applicant Tracking System Evaluation	390	-	390	350	267	400
Applicant Tracking System Implementation	1,138	-	1,138	-	1,762	2,203
APR 2.0 Implement	278	2,181	2,459	605	643	750
APR 2.0 Edit Pro	200	493	693	693	752	1,066
APR 3.0 (Edit) Implement	4,662	2,998	7,660	6,773	7,906	9,388
EdX	148	210	358	680	-	-
Enterprise Learning-P2 - Implementation	-	211	211	211	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	575	-	575	810	688	688
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	1,255	1,341	2,596	1,742	2,226	2,968
Facilities Plant Maintenance Realignment Term Appointment	-	-	-	-	2,080	2,080
Facilities Mobile Device	-	-	-	50	-	-
Graduate Student Appointments 2.0	396	249	645	4,346	681	681
Hrly Student Apmt Impl	26	-	26	26	-	-
New Hire (DEA)	-	694	694	-	521	694
SAPweb Prototype	-	340	340	-	496	744
Segregation of Duties	5,481	9,365	14,846	7,770	14,668	15,440
Segregation of Duties - Tool	1,254	-	1,254	-	2,253	2,816
Admin Systems Discovery Initiatives	-	1,466	1,466	-	1,502	1,652
Admin Systems Unallocated SWD	2,752	-	2,752	5,052	-	-
Grand Total	18,554	19,548	38,102	29,108	36,445	41,571

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2012

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	\$ 153.00	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			Meyer, Inge	\$ 110.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL - 5510049568	\$ 182.00	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	
AS: 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: December-2012

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 Mobile Device	FTE	Admin	Fragala, James		0	0	0	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	0	0	0	0	0	0	0	0	\$0
AS: Facilities Mobile Device Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0.00

FY'13 Time Allocation Report - By Project

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Period: December-2012

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	0	26	
	FTE Total				8	8	10	0	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	0	26	\$1,742

FY'13 Time Allocation Report - By Project

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Period: December-2012

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	0	26	
			Petrowsky Jr, George		16	16	20	0	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	\$ 190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
			Rautenback, Cornel - APR 3.0 Imp	\$ 151.00	0	0	134	160	160	200	160	160	200	160	160	160	200	1,694	\$255,794	
		Sys Eng	Kelliher, John	\$ 83.00	140	160	0	0	0	0	0	0	0	0	0	0	0	300	\$24,900	
	Consult Total					234	253	134	160	160	200	160	160	200	160	160	200	2,181	\$316,224	
AS: Apr 2.0 - Implemnt Total					418	317	164	160	160	200	160	160	200	160	160	200	2,459	\$333,575		

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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: 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	
	FTE Total					0	106	290	0	0	0	0	0	0	0	0	0	0	396	\$29,876
	Consult	Sys Eng	Butler, Daniel	\$ 77.00	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	

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					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	200	\$13,348	
	Consult	Admin	Rautenback, Cornel		\$ 220.00	161	79	0	0	0	0	0	0	0	0	0	0	0	240	\$52,800	
			Venderberg, Johan		\$ 170.00	90	19	0	0	0	0	0	0	0	0	0	0	0	0	109	\$18,530
			Kirkpatrick, Dudley - EL - 5510049568		\$ 180.00	85	52	0	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660
			Smith, Quintin - EL - 5510049568		\$ 182.00	6	1	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	493	\$97,264	
	AS: Apr 2.0 - Edit Pro Total						462	231	0	0	0	0	0	0	0	0	0	0	693	\$110,612	

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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: Segregation of Duties	FTE	Admin	Casey, Robert P		0	0	0	40	80	120	120	120	120	120	120	120	960			
			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	200	1,560		
			Roberts, Desiree		0	0	20	0	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	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	120	150	120	120	150	1,560			
	Sys Eng	Tuttle, John R.		0	93	120	80	80	100	80	80	100	80	80	100	993				
	FTE Total					192	269	390	560	440	570	480	480	570	480	480	570	5,481	\$388,049	
	Consult	Admin	Nadendla, Sandeep	\$ 140.00	0	0	0	40	80	0	100	100	100	100	100	100	100	720	\$100,800	
			Meyer, Inge - SOD	\$ 146.00	0	0	0	0	126	120	40	0	0	0	0	0	0	0	286	\$41,756
			Smith, Quintin - FY'12 Rate - SOD	\$ 220.00	6	20	43	5	0	0	0	0	0	0	0	0	0	0	74	\$16,280
			Pata, Sandy	\$ 180.00	0	0	110	254	176	160	180	170	160	160	160	160	160	1,690	\$304,200	
			Sidhu, Suman - FY'12 Rate - SOD	\$ 175.00	168	86	72	168	0	0	0	0	0	0	0	0	0	494	\$86,450	
			Henry, Juliet - FY'12 Rate - SOD	\$ 220.00	87	147	154	80	64	0	0	0	0	0	0	0	0	532	\$117,040	
			Cherny, Simon - FY'12 Rate - SOD	\$ 190.00	28	20	85	160	0	0	0	0	0	0	0	0	0	293	\$55,670	
			Sudhaker, Jagadish - FY'12 Rate - SOD	\$ 190.00	54	55	44	0	0	0	0	0	0	0	0	0	0	153	\$29,070	
			Meyer, Ronald - FY'13 Rate - SOD	\$ 169.00	0	0	0	0	104	120	160	160	160	160	160	160	160	1,184	\$200,096	
			Sidhu, Suman - FY'13 Rate - SOD	\$ 181.00	0	0	0	0	120	120	160	160	160	160	160	160	160	1,200	\$217,200	
		Cherny, Simon - FY'13 Rate - SOD	\$ 196.00	0	0	0	0	128	120	160	160	160	160	160	160	160	1,208	\$236,768		
		Data Mgmt	Meyer, Inge - SOD - Data Mgmt	\$ 146.00	168	166	169	160	0	0	0	0	0	0	0	0	0	663	\$96,798	
			Smith, Quintin - FY'12 Rate - SOD - Data Mgmt	\$ 220.00	0	0	0	6	0	0	0	0	0	0	0	0	0	6	\$1,320	
		Sys Eng	Saini, Amit	\$ 103.00	0	0	144	0	0	30	30	10	20	10	10	20	274	\$28,222		
			Butler, Daniel	\$ 77.00	0	0	0	160	128	120	0	0	0	0	0	0	408	\$31,416		
			Dhiman, Nivedita	\$ 101.00	0	80	100	0	0	0	0	0	0	0	0	0	180	\$18,180		
	Consult Total					511	574	921	1,033	926	790	830	760	760	750	750	760	9,365	\$1,581,266	
	AS: Segregation of Duties Total					703	843	1,311	1,593	1,366	1,360	1,310	1,240	1,330	1,230	1,230	1,330	14,846	\$1,969,315	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2012

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	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	120	120	150	1,170		
			Wen, Hao		0	0	30	24	24	30	24	24	30	24	24	30	264		
			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	120	150	1,320		
			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	20	0	0	0	128		
		Lyons, Kevin		0	0	150	120	120	150	120	120	150	120	120	150	1,320			
	FTE Total					0	0	450	408	560	580	456	440	520	384	384	480	4,662	\$324,945
	Consult	Admin	Kirkpatrick, Dudley - APR 3.0 Imp	\$ 227.00	0	0	10	32	32	40	32	32	40	32	32	40	322	740	\$73,094
			van den Berg, Johan - APR 3.0 Imp	\$ 151.00	0	0	0	40	80	100	80	80	100	80	80	100	740	\$111,740	
			Smith, Quintin - APR 3.0 Imp	\$ 227.00	0	0	20	16	16	20	16	16	20	16	16	20	176	\$39,952	
		Sys Eng	Kelliher, John	\$ 83.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	\$146,080	
	Consult Total					0	0	230	248	288	360	288	288	360	288	288	360	2,998	\$370,866
AS: Apr 3.0 - Implemnt Total					0	0	680	656	848	940	744	728	880	672	672	840	7,660	\$695,811	

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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: 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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					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	0	350		
			Wen, Hao		0	0	30	24	24	0	0	0	0	0	0	0	0	0	78	
			Fragala, James		0	0	150	160	160	100	80	0	0	0	0	0	0	0	650	
		Sys Eng	Davies, Sara		0	16	30	24	32	20	0	0	0	0	0	0	0	122		
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	0	0	0	55	
			LaRoche, Christopher		0	0	0	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	0	1,255	\$85,188	
	Consult	Admin	Miller, Bruce	\$ 185.00	0	0	130	148	105	34	120	0	0	0	0	0	0	537	\$99,345	
			Agarwal, Richa	\$ 175.00	0	0	120	188	158	144	120	0	0	0	0	0	0	730	\$127,750	
			Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	0	0	2	24	40	8	0	0	0	0	0	0	0	74	\$13,320	
Consult Total					0	0	252	360	303	186	240	0	0	0	0	0	1,341	\$240,415		
AS: Facilities Plnt Main Realig P2 Total					0	16	562	678	619	361	360	0	0	0	0	0	2,596	\$325,603		

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					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	\$ 140.00	0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	\$29,400
Consult Total					0	0	80	80	50	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	358	\$41,204	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: SapWeb Prototype	Consult	Admin	Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200
	Consult Total				0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200
AS: SapWeb Prototype Total					0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: Discovery	Consult	Admin	Kirkpatrick, Dudley - EL - 5510049568	\$ 180.00	0	0	0	32	32	40	32	80	200	160	160	200	936	\$168,480
			Smith, Quintin - EL - 5510049568	\$ 182.00	0	0	0	0	40	50	40	40	100	80	80	100	530	\$96,460
	Consult Total					0	0	0	32	72	90	72	120	300	240	240	300	1,466
AS: Discovery Total					0	0	0	32	72	90	72	120	300	240	240	300	1,466	\$264,940

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: DayOneProvisioning-New Employees	Consult	Admin	McKay, Karen	\$ 144.00	0	0	0	0	18	20	30	0	0	0	0	0	68	\$9,792
			Zilinski, Todd	\$ 144.00	0	0	0	0	132	120	120	0	0	0	0	0	372	\$53,568
			Dungca, Arly	\$ 144.00	0	0	0	0	94	80	80	0	0	0	0	0	254	\$36,576
	Consult Total				0	0	0	0	244	220	230	0	0	0	0	0	694	\$99,936
AS: DayOneProvisioning-New Employees Total					0	0	0	0	244	220	230	0	0	0	0	0	694	\$99,936

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2012

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	128	128	160	128	128	160	872	
			Patel, Keyurbhai		0	0	0	0	0	0	0	40	70	56	56	40	262		
		Data Mgmt	Parker, Ronald E		0	0	0	0	40	40	40	0	0	0	0	0	120		
	FTE Total			0	0	0	0	40	80	168	168	230	184	184	200	1,254	\$103,707		
AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	168	168	230	184	184	200	1,254	\$103,707	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: December-2012

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	32	32	40	32	32	40	208	
			Walsh, Douglas		0	0	0	0	0	0	150	120	120	150	120	120	150	930	
	FTE Total			0	0	0	0	0	0	150	152	152	190	152	152	190	1,138	\$81,118	
AS: App Tracking Impl Total					0	0	0	0	0	150	152	152	190	152	152	190	1,138	\$81,118	
Grand Total					2,011	1,970	3,662	3,417	3,479	3,501	3,276	2,568	3,130	2,638	2,638	3,060	35,350	\$4,242,176	