

FY'13 Time Allocation Report - Project TOTALS

Area: Systems Engineering Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
DrupalCloud Modules	140,719	60,900	-	201,619	152,460	138,600	152,460
MIT Kerberos	336,545	-	-	336,545	300,000	300,000	300,000
QA Test Automation Admin Sys	-	474,528	-	474,528	335,807	527,200	579,920
QA Test Automation Education Sys	-	-	-	-	74,700	74,700	82,170
Mobile Advanced Indoor Mapping	71,995	129,600	-	201,595	198,358	208,800	229,680
Mobile Campus Dining	15,970	73,200	-	89,170	80,619	91,800	100,980
Mobile Laundry Services	2,280	52,200	-	54,480	60,720	55,200	60,720
Mobile Specialized Tours	26,193	88,800	-	114,993	91,080	82,800	91,080
Mobile Tech Cash	6,502	53,400	-	59,902	38,500	35,000	38,500
Systems Engineering Unallocated SWD	22,230	-	-	22,230	209,594	-	-
Grand Total	622,433	932,628	-	1,555,061	1,541,837	1,514,100	1,635,510

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

Area: Systems Engineering 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
DrupalCloud Modules	2,611	580	3,191	2,825	1,925	2,406
MIT Kerberos	5,200	-	5,200	5,200	5,000	5,000
QA Test Automation Admin Sys	-	4,656	4,656	176	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	1,404	960	2,364	2,094	2,600	3,250
Mobile Campus Dining	304	560	864	698	980	1,225
Mobile Laundry Services	40	360	400	756	480	600
Mobile Specialized Tours	494	640	1,134	1,194	1,520	1,672
Mobile Tech Cash	126	440	566	476	400	500
Systems Engineering Unallocated SWD	390	-	390	5,030	-	-
Grand Total	10,569	8,196	18,765	18,449	18,139	21,196

FY'13 Time Allocation Report - By Project

Area: Systems Engineering 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		
SE: QA Test Automation Admin Sys	Consult	Sys Eng	Saini, Amit	\$ 103.00	160	16	0	0	130	150	150	150	150	150	150	150	150	1,356	\$139,668
			Khade, Nataraj	\$ 102.00	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$159,120	
			Dhiman, Nivedita	\$ 101.00	0	80	100	160	160	200	160	160	200	160	160	200	1,740	\$175,740	
	Consult Total		160	96	100	320	450	550	470	470	550	470	470	550	4,656	\$474,528			
SE: QA Test Automation Admin Sys Total					160	96	100	320	450	550	470	470	550	470	470	550	4,656	\$474,528	

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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			
SE: Mobile Advanced Maps	FTE	Sys Eng	Anderson, Justin		40	40	50	80	64	80	0	0	0	0	0	0	0	354		
			Gift, Nancy M		0	0	100	120	40	50	0	0	0	0	0	0	0	0	310	
			Seligman, Seth E		0	0	0	0	80	100	0	0	0	0	0	0	0	0	180	
			Skinner, Blake		80	80	100	120	80	100	0	0	0	0	0	0	0	0	560	
	FTE Total					120	120	250	320	264	330	0	0	0	0	0	0	0	1,404	\$71,995
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	160	160	160	160	0	0	0	0	0	0	0	0	640	\$96,000
			Cybervision	\$ 105.00	0	0	80	80	80	80	0	0	0	0	0	0	0	0	320	\$33,600
	Consult Total					0	0	240	240	240	240	0	0	0	0	0	0	0	960	\$129,600
SE: Mobile Advanced Maps Total						120	120	490	560	504	570	0	0	0	0	0	0	2,364	\$201,595	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: DrupalCloud Modules	FTE	Sys Eng	McAvinney, William F		0	64	80	128	32	0	0	0	0	0	0	0	0	304	
			Pankin, Jeffrey D		48	48	50	16	48	20	16	0	0	0	0	0	0	246	
			Seligman, Seth E		0	56	80	48	0	0	0	0	0	0	0	0	0	184	
			Tutko, Julia M.		0	32	40	0	32	80	64	16	20	16	16	20	336		
			Orsini, Ed		0	40	0	0	0	0	0	0	0	0	0	0	40		
			Giles, Christopher		0	5	30	24	16	30	24	0	0	0	0	0	129		
			Preston, Sean		16	128	120	80	128	100	80	80	100	80	80	100	1,092		
			Skowrya, Jim		0	0	0	32	0	40	32	32	40	32	32	40	280		
	FTE Total					64	373	400	328	256	270	216	128	160	128	128	160	2,611	\$140,719
	Consult	Sys Eng	Piotrowski, Karen	\$ 105.00	60	60	60	100	100	100	100	100	0	0	0	0	0	580	\$60,900
Consult Total					60	60	60	100	100	100	100	0	0	0	0	0	580	\$60,900	
SE: DrupalCloud Modules Total						124	433	460	428	356	370	316	128	160	128	128	160	3,191	\$201,619

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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			
SE: Mobile: Campus Dining	FTE	Sys Eng	Anderson, Justin		0	0	0	32	32	60	0	0	0	0	0	0	0	124		
			Gift, Nancy M		0	0	0	0	0	50	40	0	0	0	0	0	0	0	90	
			Watts, Laura		0	0	0	0	0	50	40	0	0	0	0	0	0	0	90	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total				0	0	0	32	32	160	80	0	0	0	0	0	0	304	\$15,970	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	160	160	0	0	0	0	0	0	0	320	\$48,000
			Cybervision	\$ 105.00	0	0	0	0	0	0	80	80	80	0	0	0	0	0	240	\$25,200
Consult Total				0	0	0	0	0	160	240	80	80	0	0	0	0	560	\$73,200		
SE: Mobile: Campus Dining Total					0	0	0	32	32	320	320	80	80	0	0	0	0	864	\$89,170	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Mobile: Specialized Tours	FTE	Sys Eng	Anderson, Justin		16	16	20	16	16	20	40	40	50	0	0	0	234	
			Skinner, Blake		0	0	0	0	0	0	80	80	100	0	0	0	260	
	FTE Total				16	16	20	16	16	20	120	120	150	0	0	0	494	\$26,193
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	160	0	0	0	0	0	480	\$72,000
			Cybervision	\$ 105.00	0	0	0	0	80	80	0	0	0	0	0	0	160	\$16,800
	Consult Total				0	0	0	0	240	240	160	0	0	0	0	0	640	\$88,800
SE: Mobile: Specialized Tours Total					16	16	20	16	256	260	280	120	150	0	0	0	1,134	\$114,993

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile: TechCash	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	0	16	20	0	0	0	36	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	40	50	0	0	0	90
	FTE Total				0	0	0	0	0	0	0	0	56	70	0	0	0	126	\$6,502
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	0	0	0	80	80	0	0	0	160	\$24,000
			Cybervision	\$ 105.00	0	0	0	40	80	80	80	0	0	0	0	0	0	280	\$29,400
	Consult Total				0	0	0	40	80	80	80	80	80	80	0	0	0	440	\$53,400
SE: Mobile: TechCash Total					0	0	0	40	80	80	80	136	150	0	0	0	566	\$59,902	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: Laundry Services	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	40	0	0	0	0	0	40		
			Watts, Laura		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	0	0	0	0	0	40	0	0	0	0	0	40	\$2,280	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	0	0	0	0	0	0	0	0	320	\$48,000
			Cybervision	\$ 105.00	0	0	0	0	0	0	0	0	0	40	0	0	0	0	40	\$4,200
	Consult Total					0	0	0	0	160	160	0	0	40	0	0	0	0	360	\$52,200
SE: Mobile: Laundry Services Total						0	0	0	0	160	160	40	0	40	0	0	0	400	\$54,480	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Kerberos Windows 4.0	FTE	Sys Eng	Hardjono, Thomas		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Hudson, Greg		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Tsitkova, Zhanna A		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Yu, Thomas L		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Kaduk, Benjamin James		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
FTE Total					400	400	500	400	400	500	400	400	500	400	400	500	5,200	\$336,545
SE: Kerberos Windows 4.0 Total					400	400	500	400	400	500	400	400	500	400	400	500	5,200	\$336,545
Grand Total					820	1,065	1,570	1,796	2,238	2,810	1,906	1,334	1,630	998	998	1,210	18,375	\$1,532,831