

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	16	0	0	0	0	0	0	0	0	0	0	308	
			Christiansen, Charles A		80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	
	FTE Total					237	189	124	16	0	0	0	0	0	0	0	0	566	\$34,131	
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	440	\$37,400	
Consult Total					160	120	0	160	0	0	0	0	0	0	0	0	440	\$37,400		
ES: Online Grading Total						397	309	124	176	0	0	0	0	0	0	0	0	1,006	\$71,531	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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	0	0	0	0	0	0	0	736	
			Lewis, Madge		80	80	100	80	32	60	16	0	0	0	0	0	0	0	448	
			Winerman, Seth M		0	0	20	16	0	0	0	0	0	0	0	0	0	0	36	
		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	16	8	20	0	0	0	0	0	0	0	0	363	
		Cust	Wahl, Katherine M		20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	
	LaRoche, Christopher			20	0	0	0	0	0	0	0	0	0	0	0	0	0	20		
	FTE Total					400	397	508	232	128	180	32	0	0	0	0	0	0	1,877	\$114,847
	Consult	Educ	O'Toole, Eoin	\$105.00		160	160	200	160	80	40	0	0	0	0	0	0	0	800	\$84,000
Consult Total					160	160	200	160	80	40	0	0	0	0	0	0	0	800	\$84,000	
ES: IAP Total					560	557	708	392	208	220	32	0	0	0	0	0	0	2,677	\$198,847	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: December-2012

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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	
		Sys Eng	Fontanella, Mary Katherine		40	80	0	0	0	0	0	0	0	0	0	0	0	0	120	
		Cust	Wahl, Katherine M		10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	
			LaRoche, Christopher		10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	
	Roberts, Stephani L			2	4	8	0	0	0	0	0	0	0	0	0	0	0	14		
	FTE Total					677	683	8	0	0	0	0	0	0	0	0	0	0	1,368	\$82,167
	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	76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	\$3,026
			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		
Cust	Caloggero, Rich	\$30.00	3	3	3	0	0	5	0	0	0	0	0	0	0	0	14	\$420		
Consult Total					191	115	3	0	0	5	0	0	0	0	0	0	0	314	\$34,090	
ES: Gradebook Rewrite Total					868	798	11	0	0	5	0	0	0	0	0	0	0	1,682	\$116,256	

FY'13 Time Allocation Report - By Project

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: 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	0	0	0	620	
			Lewis, Madge		80	80	100	80	80	100	48	16	20	16	0	0	0	620	
			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	32	0	0	0	0	0	0	136		
		Sys Eng	Wiley, Debra A		126	38	100	96	96	80	32	16	0	0	0	0	585		
	FTE Total					486	394	540	432	352	350	160	48	40	32	0	0	2,834	\$175,624
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	80	20	20	20	0	0	0	1,180	\$100,300
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	80	80	100	80	80	100	0	1,560	\$132,600
			Morisetti, Veera	\$83.00	160	160	200	160	160	200	160	20	20	20	0	0	0	1,260	\$104,580
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867
	Consult Total					640	591	600	480	480	600	320	120	140	120	80	100	4,271	\$358,347
ES: Workflow & Assignment Revision(WARP) Total					1,126	985	1,140	912	832	950	480	168	180	152	80	100	7,105	\$533,971	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: December-2012

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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

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: December-2012

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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	40	40	60	48	48	60	572	
			Turner, Stephen		0	0	0	16	8	10	8	8	20	16	16	20	122		
			Taher, Zahida		64	64	100	144	128	160	128	128	160	128	128	160	1,492		
			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	0	208	
			Leung, Felicia W		0	0	0	0	8	10	8	8	10	8	8	10	70		
			Sacks, Marc		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Watts, Laura	Sys Eng		0	0	0	80	80	100	0	0	0	0	0	0	0	260	
		Wahl, Katherine M	Cust		0	0	0	0	10	10	0	0	0	0	0	0	0	20	
	LaRoche, Christopher			0	0	0	0	10	10	0	0	0	0	0	0	0	20		
	FTE Total					304	352	300	400	452	610	440	440	570	456	456	570	5,350	\$298,169
	ES: Digitzn Forms & Petitions Implement	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000
				Toomey, Dan	\$105.00	0	0	0	0	0	0	40	80	200	160	160	200	840	\$88,200
Channamsett, Suresh				\$85.00	0	0	0	0	0	200	160	160	200	160	160	200	1,240	\$105,400	
Hickey, Faith				\$153.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$134,640	
Ramakant, Nidhi				\$100.00	160	160	200	80	0	200	160	160	200	160	160	200	1,840	\$184,000	
Consult Total					160	160	300	160	80	500	600	640	900	720	720	900	5,840	\$642,240	
ES: Digitzn Forms & Petitions Implement Total					464	512	600	560	532	1,110	1,040	1,080	1,470	1,176	1,176	1,470	11,190	\$940,409	

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Area: Education Systems Software Development Funding

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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	40	416			
			McJohn, Judith A.		16	16	40	32	32	40	32	32	40	32	32	40	384			
	FTE Total					156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$132,904	
	Consult	Educ	Stronge, Devin	\$42.00	121	78	71	0	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	76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	\$3,026
			Dill, Meredith	\$78.00	129	130	116	15	32	40	32	32	40	32	32	40	669	\$52,174		
			McCarthy, Dennis	\$114.00	144	160	104	46	32	40	32	32	40	32	32	40	8	702	\$80,074	
			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	40	32	32	40	32	32	40	32	32	40	352	\$34,144			
Garcia, Pedro	\$115.00	0	0	0	15	32	36	32	32	40	32	32	40	291	\$33,419					
Consult Total					517	416	400	108	128	156	128	128	160	128	128	128	128	2,525	\$236,739	
ES: Stellar NG Attendance Module Total					673	556	615	280	300	371	300	300	375	300	300	343	4,713	\$369,643		

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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	100	80	100	1,196	
			Larson, Leo		64	64	40	32	32	20	16	16	20	16	16	20	20	356		
			Lewis, Madge		0	0	0	0	48	40	96	144	180	144	160	200	1,012			
			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			
		Sys Eng	Wiley, Debra A		34	122	100	32	0	0	0	0	0	0	0	0	287			
	FTE Total			427	483	394	216	232	160	192	240	300	240	256	320	3,460	\$227,225			
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	40	60	0	0	0	0	0	0	0	620	\$65,100		
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$183,600		
Consult Total				320	320	300	120	140	100	80	80	100	80	80	100	1,820	\$248,700			
ES: Student Accounts Implementation Total					747	803	694	336	372	260	272	320	400	320	336	420	5,280	\$475,925		

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					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	11	11	14	53		
			Hauptman, Marina		0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	
			Eskin, Semyon D		2	16	10	8	8	10	8	8	10	8	8	10	8	10	106	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	64	120	96	96	120	844			
			Crumrine, Roberta C		0	0	0	0	0	20	48	48	0	0	0	0	116			
			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	16	16	20	16	16	20	296			
			Winerman, Seth M		0	0	100	48	56	20	56	56	0	0	0	0	336			
			Adams Jr, Robert J.		0	0	100	128	128	160	32	0	0	0	0	0	548			
			Brown, Stuart W		160	160	200	160	160	200	160	160	200	160	160	200	2,080			
	Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	0	0	0	0	680				
		Sacks, Marc		45	29	40	112	120	160	80	80	100	80	80	100	1,026				
	FTE Total					394	408	752	688	736	950	656	640	610	499	499	624	7,456	\$500,528	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
			Deo, Anilrudha	\$105.00	0	0	0	0	20	20	160	160	200	160	160	200	1,080	\$113,400		
Unitime			\$125.00	0	0	0	0	83	125	125	125	125	125	125	125	960	\$120,000			
Sys Eng		Leffler, Marcia	\$60.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$124,800			
Consult Total					160	160	200	160	263	345	605	605	725	605	605	725	5,160	\$488,200		
ES: Scheduling Implementation Total					554	568	952	848	999	1,295	1,261	1,245	1,335	1,104	1,104	1,349	12,616	\$988,728		

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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	0	0	0	0	0	0	108		
			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	352		
			Stevenson, Joanne Y		16	16	40	0	16	20	16	16	20	0	0	0	160		
			Runnion, Ross I		0	0	0	0	8	10	8	8	10	0	0	0	44		
			Sahlstrom, Janet L		0	0	0	8	8	10	8	8	10	0	0	0	52		
			Cohen, Alan		0	0	0	0	8	10	8	8	10	0	0	0	44		
	FTE Total					48	32	120	8	144	110	72	72	90	32	32	40	800	\$58,203
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	80	80	100	80	80	100	780	\$74,100	
Manchenton, Michelle			\$115.00	8	16	9	10	20	30	20	20	40	20	20	60	273	\$31,395		
Consult Total					88	96	109	10	20	30	260	260	340	260	260	360	2,093	\$235,495	
ES: Oracle Forms Replacmnt P1 Total						136	128	229	18	164	140	332	332	430	292	292	400	2,893	\$293,698

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					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	40	20	16	16	20	312		
			Stevenson, Joanne Y		16	16	20	16	16	60	16	16	20	16	16	20	248		
			Winerman, Seth M		0	0	60	80	80	100	80	80	40	32	32	40	624		
	FTE Total					32	32	120	128	112	200	136	136	80	64	64	80	1,184	\$70,963
	Consult	Educ	Little, Rene	\$129.31	80	80	100	80	60	40	40	80	100	80	80	100	920	\$118,965	
Consult Total					80	80	100	80	60	40	40	80	100	80	80	100	920	\$118,965	
ES: Enrollment Management Total						112	112	220	208	172	240	176	216	180	144	144	180	2,104	\$189,929

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					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	
			Turner, Stephen		32	32	40	16	8	10	8	8	0	0	0	0	0	0	154	
			Leung, Felicia W		32	32	140	128	16	20	16	16	0	0	0	0	0	0	400	
		Sys Eng	Sacks, Marc		26	0	20	32	32	20	0	0	0	0	0	0	0	130		
	FTE Total					123	98	246	208	88	90	56	40	0	0	0	0	949	\$53,680	
	Consult	Educ	Toomey, Dan	\$105.00	160	0	0	0	100	200	120	80	0	0	0	0	0	660	\$69,300	
			Little, Rene	\$129.31	80	80	100	80	100	160	120	80	100	80	80	100	100	1,160	\$150,000	
		Sys Eng	Muti, Kevin	\$88.00	160	160	200	160	160	200	160	160	0	0	0	0	0	1,360	\$119,680	
	Consult Total					400	240	300	240	360	560	400	320	100	80	80	100	3,180	\$338,980	
ES: Intelligent Messaging Total					523	338	546	448	448	650	456	360	100	80	80	100	4,129	\$392,659		

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: NCAA Compliance	FTE	Educ	Sahlstrom, Janet L		64	64	80	64	72	90	80	80	100	80	80	100	954		
		Sys Eng	Wiley, Debra A		0	0	0	32	64	120	128	144	200	0	0	0	688		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	96	136	210	208	224	300	80	80	100	1,664	\$112,813
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	120	80	180	0	0	0	0	0	0	0	380	\$39,900
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600	
			Manchenton, Michelle	\$115.00	111	115	102	123	120	150	120	120	140	120	120	120	1,460	\$167,900	
Consult Total					191	195	202	243	200	430	200	200	240	200	200	220	2,720	\$291,400	
ES: NCAA Compliance Total					266	270	282	339	336	640	408	424	540	280	280	320	4,384	\$404,213	

FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	64	64	80	64	64	80	416	
			Runnion, Ross I		24	48	60	64	56	40	0	0	0	0	0	0	292	
	FTE Total				24	48	60	64	56	40	64	64	80	64	64	80	708	\$39,201
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$110,000
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240
	Consult Total				320	320	400	320	320	400	0	160	200	160	160	200	2,960	\$428,240
ES: SFS External Update Improvements Total					344	368	460	384	376	440	64	224	280	224	224	280	3,668	\$467,441

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	32	40	0	0	0	0	0	176	
	FTE Total				40	48	50	32	16	40	16	32	40	0	0	0	0	314	\$17,794	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	200	120	160	200	160	160	200	160	160	160	200	1,800	\$156,600	
			Manchenton, Michelle	\$115.00	8	16	33	40	20	20	20	20	20	20	20	20	20	20	257	\$29,555
Consult Total				8	96	233	160	180	220	180	180	220	180	180	180	220	2,057	\$186,155		
ES: Touchstone Common Authentication Total					48	144	283	192	196	260	196	212	260	180	180	220	2,371	\$203,949		

FY'13 Time Allocation Report - By Project

Area: Education 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			
ES: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa		16	24	30	0	80	60	0	0	0	0	0	0	0	210		
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	0	30	
			Hauptman, Marina		2	3	4	0	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	0	30	
			Eskin, Semyon D		0	3	0	0	0	0	0	0	0	0	0	0	0	0	3	
			Maloof, Peter		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Educ	Collins, Andrea M		80	128	40	0	32	60	32	32	40	32	32	40	32	40	548	
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	16	20	166	
			Taher, Zahida		0	0	0	0	16	40	32	32	40	32	32	40	40	264		
		FTE Total					106	166	92	0	176	200	80	80	100	80	80	100	1,260	\$81,977
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	0	176	200	80	80	100	80	80	100	1,260	\$81,977		

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	40	352			
			McJohn, Judith A.		0	0	60	48	48	60	48	48	60	48	48	60	528			
	FTE Total					32	32	365	292	292	365	292	292	365	292	292	365	3,272	\$207,211	
	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	32	40	32	32	40	32	32	40	351	351	\$27,409	
			McCarthy, Dennis	\$114.00	0	0	72	93	64	80	64	64	80	64	64	64	16	661	661	\$75,331
			Bhandari, Ajay	\$110.00	0	0	76	88	80	100	80	80	100	80	80	80	100	864	864	\$95,040
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	64	80	704	704	\$68,288
	Consult Total					0	0	285	274	272	336	272	272	340	272	272	276	2,871	\$299,487	
ES: Membership Module Total					32	32	649	566	564	701	564	564	705	564	564	641	6,142	\$506,699		

FY'13 Time Allocation Report - By Project

Area: Education 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		
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	40	352		
			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	370	3,336	\$212,985
	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	48	60	48	48	60	48	48	60	467	\$36,434	
			McCarthy, Dennis	\$114.00	0	0	32	93	64	80	64	64	80	64	64	16	621	\$70,771	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288	
	Consult Total					0	0	203	201	224	276	224	224	280	224	224	216	2,296	\$234,880
ES: Early Warning System Total					32	48	573	497	520	646	520	520	650	520	520	586	5,632	\$447,865	

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	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	634			
			Jaeger, Derek		16	32	60	48	48	60	48	48	60	48	48	60	576			
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	352			
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					16	32	212	170	170	212	170	170	212	170	170	212	1,914	\$126,679	
	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	48	60	48	48	60	48	48	60	467	\$36,434		
			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	80	100	80	80	100	80	80	100	1,116	\$122,760		
			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	22	48	56	48	48	60	48	48	60	438	\$50,359		
Consult Total					96	156	101	132	176	216	176	176	220	176	176	220	2,021	\$209,552		
ES: LMS Google Integration Total					112	188	313	302	346	428	346	346	432	346	346	432	3,935	\$336,232		
Grand Total					7,148	6,897	8,491	6,457	6,540	8,556	6,526	6,390	7,437	5,762	5,706	6,941	82,851	\$7,024,976		