

# FY'13 Time Allocation Report - Project TOTALS

Area: Systems Engineering Software Development Funding  
February-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
DrupalCloud Modules	177,426	81,900	201	259,527	193,485	138,600	152,460
MIT Kerberos	323,745	-	-	323,745	300,000	300,000	300,000
QA Test Automation Admin Sys	-	472,944	-	472,944	507,329	527,200	579,920
QA Test Automation Education Sys	-	-	-	-	-	74,700	82,170
Mobile Advanced Indoor Mapping	224,026	129,600	44	353,671	153,778	208,800	229,680
Mobile Campus Dining	24,068	73,200	-	97,268	40,699	91,800	100,980
Mobile Laundry Services	9,120	52,200	-	61,320	29,991	55,200	60,720
Mobile Specialized Tours	5,928	88,800	-	94,728	53,476	82,800	91,080
Mobile Tech Cash	-	53,400	-	53,400	18,642	35,000	38,500
Systems Engineering Unallocated SWD	-	-	-	-	33,942	-	-
<b>Grand Total</b>	<b>764,313</b>	<b>952,044</b>	<b>245</b>	<b>1,716,602</b>	<b>1,331,341</b>	<b>1,514,100</b>	<b>1,635,510</b>

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

Area: Systems Engineering Software Development Funding

February-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
DrupalCloud Modules	3,300	780	4,080	3,191	1,925	2,406
MIT Kerberos	4,940	-	4,940	5,200	5,000	5,000
QA Test Automation Admin Sys	-	4,640	4,640	4,656	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	4,276	960	5,236	2,364	2,600	3,250
Mobile Campus Dining	454	560	1,014	864	980	1,225
Mobile Laundry Services	160	360	520	400	480	600
Mobile Specialized Tours	104	640	744	1,134	1,520	1,672
Mobile Tech Cash	-	440	440	566	400	500
Systems Engineering Unallocated SWD	-	-	-	390	-	-
<b>Grand Total</b>	<b>13,234</b>	<b>8,380</b>	<b>21,614</b>	<b>18,765</b>	<b>18,139</b>	<b>21,196</b>

# FY'13 Time Allocation Report - By Project

Area: Systems Engineering Software Development Funding

Period: February-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		
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	80	160	160	144	168	160	200	160	160	200	1,592	\$162,384	
			Dhiman, Nivedita	\$ 101.00	0	80	100	160	160	144	168	160	200	160	160	200	1,692	\$170,892	
	Consult Total				160	96	180	320	450	438	486	470	550	470	470	550	4,640	\$472,944	
<b>SE: QA Test Automation Admin Sys Total</b>					<b>160</b>	<b>96</b>	<b>180</b>	<b>320</b>	<b>450</b>	<b>438</b>	<b>486</b>	<b>470</b>	<b>550</b>	<b>470</b>	<b>470</b>	<b>550</b>	<b>4,640</b>	<b>\$472,944</b>	

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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 Advanced Maps	FTE	Sys Eng	Anderson, Justin		40	40	50	80	64	80	64	48	60	80	80	100	786		
			Gift, Nancy M		0	0	100	120	40	50	80	80	100	80	80	100	830		
			Seligman, Seth E		0	0	0	0	80	100	80	80	100	80	80	100	700		
			Watts, Laura		0	0	100	80	80	100	80	80	100	80	80	100	880		
			Skinner, Blake		80	80	100	120	80	100	80	80	100	80	80	100	1,080		
	FTE Total					120	120	350	400	344	430	384	368	460	400	400	500	4,276	\$224,026
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	160	160	160	160	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	320	\$33,600
	Consult Total					0	0	240	240	240	240	0	0	0	0	0	0	960	\$129,600
	<b>SE: Mobile Advanced Maps Total</b>						<b>120</b>	<b>120</b>	<b>590</b>	<b>640</b>	<b>584</b>	<b>670</b>	<b>384</b>	<b>368</b>	<b>460</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>5,236</b>

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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: 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	32	32	40	32	32	40	438		
			Seligman, Seth E		0	56	80	48	0	0	0	32	40	32	32	40	360		
			Tutko, Julia M.		0	32	40	0	32	80	16	16	20	16	16	20	288		
			Orsini, Ed		0	40	0	0	0	0	0	0	0	0	0	0	40		
			Giles, Christopher		0	5	30	24	16	30	10	32	40	32	32	40	290		
			Preston, Sean		16	128	120	80	128	100	112	112	140	112	112	140	1,300		
			Skowrya, Jim		0	0	0	32	0	40	32	32	40	32	32	40	280		
	FTE Total					64	373	400	328	256	270	202	256	320	256	256	320	3,300	\$177,426
	Consult	Sys Eng	Piotrowski, Karen	\$ 105.00	60	60	60	100	100	100	100	100	0	200	0	0	0	780	\$81,900
Consult Total					60	60	60	100	100	100	100	0	200	0	0	0	780	\$81,900	
<b>SE: DrupalCloud Modules Total</b>					<b>124</b>	<b>433</b>	<b>460</b>	<b>428</b>	<b>356</b>	<b>370</b>	<b>302</b>	<b>256</b>	<b>520</b>	<b>256</b>	<b>256</b>	<b>320</b>	<b>4,080</b>	<b>\$259,326</b>	

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Area: Systems Engineering Software Development Funding

Period: February-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		
SE: Mobile: Campus Dining	FTE	Sys Eng	Anderson, Justin		0	0	0	32	32	60	32	48	40	0	0	0	244		
			Gift, Nancy M		0	0	0	0	0	50	80	80	0	0	0	0	210		
			Watts, Laura		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	
	FTE Total				0	0	0	32	32	110	112	128	40	0	0	0	454	\$24,068	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	160	160	0	0	0	0	0	320	\$48,000	
			Cybervision	\$ 105.00	0	0	0	0	0	0	80	80	80	0	0	0	240	\$25,200	
Consult Total				0	0	0	0	0	160	240	80	80	0	0	0	560	\$73,200		
<b>SE: Mobile: Campus Dining Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>270</b>	<b>352</b>	<b>208</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>\$97,268</b>	

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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	0	0	0	0	0	0	0	104		
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total				16	16	20	16	16	20	0	0	0	0	0	0	0	104	\$5,928	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	160	0	0	0	0	0	0	0	480	\$72,000
			Cybervision	\$ 105.00	0	0	0	0	80	80	0	0	0	0	0	0	0	0	160	\$16,800
	Consult Total				0	0	0	0	240	240	160	0	0	0	0	0	0	0	640	\$88,800
<b>SE: Mobile: Specialized Tours Total</b>					<b>16</b>	<b>16</b>	<b>20</b>	<b>16</b>	<b>256</b>	<b>260</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744</b>	<b>\$94,728</b>	

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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	0	0	0	0	0	0	0	
			Skinner, Blake		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
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	0	0	0	80	80	0	0	0	0	160	\$24,000
			Cybervision	\$ 105.00	0	0	0	40	80	80	80	0	0	0	0	0	0	0	280	\$29,400
	Consult Total				0	0	0	40	80	80	80	80	80	0	0	0	0	0	440	\$53,400
<b>SE: Mobile: TechCash Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>\$53,400</b>	



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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	0	0	0	0	0	0	0			
			Watts, Laura		0	0	0	0	0	0	80	80	0	0	0	0	0	0	160		
			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	80	80	0	0	0	0	0	160	\$9,120	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	0	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	0	40	\$4,200
	Consult Total					0	0	0	0	160	160	0	0	40	0	0	0	0	0	360	\$52,200
<b>SE: Mobile: Laundry Services Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>160</b>	<b>80</b>	<b>80</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>\$61,320</b>	

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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: 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	0	0	0	80	80	100	780	
FTE Total					400	400	500	400	400	500	320	320	400	400	400	500	4,940	\$323,745
<b>SE: Kerberos Windows 4.0 Total</b>					<b>400</b>	<b>400</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>320</b>	<b>320</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>4,940</b>	<b>\$323,745</b>
<b>Grand Total</b>					<b>820</b>	<b>1,065</b>	<b>1,750</b>	<b>1,876</b>	<b>2,318</b>	<b>2,748</b>	<b>2,164</b>	<b>1,782</b>	<b>2,170</b>	<b>1,526</b>	<b>1,526</b>	<b>1,870</b>	<b>21,614</b>	<b>\$1,716,357</b>