

FY'13 Time Allocation Report - By Project

Area: Administrative Systems 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		
AS: Enterprise Learning-P2 - Implementation	Consult	Admin	Meyer, Ronald	\$153	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			Meyer, Inge	\$110	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			Kirkpatrick, Dudley - EL - 5510049568	\$180	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL - 5510049568	\$182	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	
Enterprise Learning-P2 - Implementation Total					140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	

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					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		
	FTE Total				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	\$0.00

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					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

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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: 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	0	278	\$17,351	
	Consult	Admin	Weggelaar, Shawn	\$190	94	93	0	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Sys Eng	Kelliher, John	\$83	160	160	113	132	0	0	0	0	0	0	0	0	0	0	0	565	\$46,895
	Consult Total					254	253	113	132	0	0	0	0	0	0	0	0	0	0	752	\$82,425
AS: Apr 2.0 - Implemnt Total						438	317	143	132	0	0	0	0	0	0	0	0	0	1,030	\$99,776	

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					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	
			Davies, Sara		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total				0	106	290	0	0	0	0	0	0	0	0	0	0	396	\$29,876	
	Consult	Sys Eng	Butler, Daniel	\$77	0	49	200	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	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	161	79	0	0	0	0	0	0	0	0	0	0	0	0	240		\$52,800
			Venderberg, Johan	\$170	90	19	0	0	0	0	0	0	0	0	0	0	0	0	109		\$18,530
			Kirkpatrick, Dudley - EL - 5510049568	\$180	85	52	0	0	0	0	0	0	0	0	0	0	0	0	137		\$24,660
			Smith, Quintin - EL - 5510049568	\$182	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	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	0	40	40	0	0	440		
			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	1,560		
			Roberts, Desiree		0	0	20	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		
			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	96	120	96	96	120	1,428		
	Sys Eng	Tuttle, John R.		0	93	120	80	80	100	48	53	66	80	80	100	900			
	FTE Total					192	269	390	560	440	570	448	309	426	376	336	420	4,736	\$335,066
	Consult	Admin	Nadendla, Sandeep	\$140	0	0	0	40	80	0	100	160	160	160	160	160	160	1,020	\$142,800
			Meyer, Inge - SOD	\$146	0	0	0	0	126	120	115	75	75	0	0	0	0	511	\$74,606
			Smith, Quintin - FY'12 Rate - SOD	\$220	6	20	43	5	0	0	0	0	0	0	0	0	0	74	\$16,280
			Pata, Sandy	\$180	0	0	110	254	176	160	160	160	160	160	160	160	160	1,660	\$298,800
			Sidhu, Suman - FY'12 Rate - SOD	\$175	168	86	72	168	0	0	0	0	0	0	0	0	0	494	\$86,450
			Henry, Juliet - FY'12 Rate - SOD	\$220	87	147	154	80	64	0	0	0	0	0	0	0	0	532	\$117,040
			Cherny, Simon - FY'12 Rate - SOD	\$190	28	20	85	160	0	0	0	0	0	0	0	0	0	293	\$55,670
			Sudhaker, Jagadish - FY'12 Rate - SOD	\$190	54	55	44	0	0	0	0	0	0	0	0	0	0	153	\$29,070
			Meyer, Ronald - FY'13 Rate - SOD	\$169	0	0	0	0	104	128	160	160	160	160	160	160	160	1,192	\$201,448
			Sidhu, Suman - FY'13 Rate - SOD	\$181	0	0	0	0	120	120	160	160	160	160	160	160	160	1,200	\$217,200
		Cherny, Simon - FY'13 Rate - SOD	\$196	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	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	0	0	0	6	0	0	0	0	0	0	0	0	0	6	\$1,320
		Sys Eng	Saini, Amit	\$103	0	0	144	0	0	30	30	10	20	10	10	20	274	\$28,222	
			Butler, Daniel	\$77	0	0	0	160	128	120	0	0	0	0	0	0	408	\$31,416	
			Dhiman, Nivedita	\$101	0	80	100	0	0	0	0	0	0	0	0	0	180	\$18,180	
	Consult Total					511	574	921	1,033	926	798	885	885	895	810	810	820	9,868	\$1,652,068
	AS: Segregation of Duties Total					703	843	1,311	1,593	1,366	1,368	1,333	1,194	1,321	1,186	1,146	1,240	14,604	\$1,987,134

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					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	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	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	134	140	94	122	120	120	120	120	80	80	1,130	\$170,630	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227	0	0	8	14	0	12	32	32	40	32	32	40	242	\$54,934	
			van den Berg, Johan - APR 3.0 Imp	\$151	0	0	0	52	62	20	80	80	100	80	0	0	474	\$71,499	
			Smith, Quintin - APR 3.0 Imp	\$227	0	0	0	0	0	0	0	16	20	16	16	20	88	\$19,976	
		Sys Eng	Kelliher, John	\$83	0	0	0	0	157	126	101	160	200	160	160	200	1,264	\$104,912	
Consult Total					0	0	142	206	313	280	333	408	480	408	288	340	3,198	\$421,951	
AS: Apr 3.0 - Implemnt Total					0	0	592	614	873	860	789	848	1,000	792	672	820	7,860	\$746,895	

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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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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 P2	FTE	Admin	Collier, Darrell Lee		0	0	100	80	80	50	40	0	0	0	0	0	350	
			Wen, Hao		0	0	30	24	24	0	0	0	0	0	0	0	78	
			Fragala, James		0	0	150	160	160	100	80	0	0	0	0	0	650	
		Sys Eng	Davies, Sara		0	16	30	24	32	20	0	0	0	0	0	122		
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	55		
			LaRoche, Christopher		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	1,255	\$85,188
	Consult	Admin	Miller, Bruce	\$185	0	0	130	148	105	34	80	0	0	0	0	0	497	\$91,945
			Agarwal, Richa	\$175	0	0	120	188	158	160	120	0	0	0	0	0	746	\$130,550
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	2	24	40	11	0	0	0	0	0	0	77	\$13,860
Consult Total					0	0	252	360	303	205	200	0	0	0	0	1,320	\$236,355	
AS: Facilities Plnt Main Realig P2 Total					0	16	562	678	619	380	320	0	0	0	0	0	2,575	\$321,543

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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	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	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	0	0	39	20	40	40	40	0	0	0	179	\$27,029
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	0	80	46	40	80	80	40	0	0	0	366	\$65,880
			Smith, Quintin - EL - 5510049568	\$182	0	0	0	40	10	10	40	40	40	0	0	0	180	\$32,760
Consult Total					0	0	0	120	95	70	160	160	120	0	0	0	725	\$125,669
AS: SapWeb Prototype Total					0	0	0	120	95	70	160	160	120	0	0	0	725	\$125,669

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Discovery	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151	0	0	0	0	0	0	0	0	0	0	80	80	80	240	\$36,240
			Kirkpatrick, Dudley - EL - 5510049568	\$180	0	0	0	32	0	40	32	80	160	160	160	160	160	824	\$148,320
			Smith, Quintin - EL - 5510049568	\$182	0	0	0	0	44	50	40	40	80	80	80	80	494	\$89,908	
			Morton, Sarah - Admin Sys	\$125	0	0	0	0	0	0	40	40	40	40	40	40	240	\$30,000	
Consult Total					0	0	0	32	44	90	112	160	280	360	360	360	1,798	\$304,468	
AS: Discovery Total					0	0	0	32	44	90	112	160	280	360	360	360	1,798	\$304,468	

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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	0	0	0	0	18	17	20	0	0	0	0	0	55	\$7,920
			Zilinski, Todd	\$144	0	0	0	0	132	104	90	0	0	0	0	0	326	\$46,944
			Dungca, Arly	\$144	0	0	0	0	94	117	100	0	0	0	0	0	311	\$44,784
	Consult Total				0	0	0	0	244	238	210	0	0	0	0	0	692	\$99,648
AS: DayOneProvisioning-New Employees Total					0	0	0	0	244	238	210	0	0	0	0	0	692	\$99,648

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					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	101	101	100	101	101	100	643	
			Patel, Keyurbhai		0	0	0	0	0	0	0	0	80	80	80	40	0	280	
		Data Mgmt	Parker, Ronald E		0	0	0	0	40	40	40	40	0	0	0	0	0	0	120
			Quigley, Sarah		0	0	0	0	0	0	0	120	160	200	160	160	200	1,000	
	FTE Total					0	0	0	0	40	80	261	341	380	341	301	300	2,043	\$151,229
	Consult	Admin	Sudhaker, Jagadish - FY'12 Rate - SOD	\$190	0	0	0	0	0	0	0	0	160	200	160	50	50	620	\$117,800
			SAP	#####	0	0	0	0	0	0	0	0	0	0	0	0	1	1	\$95,000
Consult Total					0	0	0	0	0	0	0	160	200	160	50	51	621	\$212,800	
AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	261	501	580	501	351	351	2,664	\$364,029	

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					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	0	0	0	0	0	0	0
			Walsh, Douglas		0	0	0	0	0	150	120	120	150	120	120	150	930	
	FTE Total		0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030		
AS: App Tracking Impl Total					0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030

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AS: Facilities Plnt Main Realig P2 – Imp	FTE	Admin	Collier, Darrell Lee		0	0	0	0	0	0	0	80	80	100	80	80	100	520		
			Zhovnirovsky, Margarita		0	0	0	0	0	0	0	21	80	80	80	80	80	80	421	
			Fragala, James		0	0	0	0	0	0	0	80	160	200	160	160	200	200	960	
	FTE Total			0	0	0	0	0	0	0	181	320	380	320	320	380	1,901	\$132,290		
	Consult	Admin	Miller, Bruce	\$185	0	0	0	0	0	0	0	80	90	120	90	90	120	590	\$109,150	
			Agarwal, Richa	\$175	0	0	0	0	0	0	0	40	160	200	160	160	200	920	\$161,000	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227	0	0	0	0	0	0	0	16	16	16	16	16	16	96	\$21,792	
			zAS: New Consult - EPI Use (\$180/hr)	\$180	0	0	0	0	0	0	0	340	480	600	640	800	1,000	3,860	\$694,800	
	Consult Total				0	0	0	0	0	0	0	476	746	936	906	1,066	1,336	5,466	\$986,742	
	AS: Facilities Plnt Main Realig P2 – Imp Total					0	0	0	0	0	0	657	1,066	1,316	1,226	1,386	1,716	7,367	\$1,119,032	
Grand Total					2,031	1,970	3,553	3,386	3,331	3,236	3,962	4,049	4,767	4,185	4,035	4,637	43,141	\$5,541,196		