

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$66.00	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640	
		Admin Total			40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640
	FTE Total					40	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640	
	Consult	Admin	Kirkpatrick, Dudley	\$180.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$900
			Ang, Zach	\$170.00	39	0	0	0	0	0	0	0	0	0	0	0	0	0	39	\$6,630
		Admin Total				44	0	0	0	0	0	0	0	0	0	0	0	0	0	44
	Consult Total					44	0	0	0	0	0	0	0	0	0	0	0	0	44	\$7,530
AS: RFP Release 1.1 Total						84	0	0	0	0	0	0	0	0	0	0	0	84	\$10,170	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost				
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
AS: Pension Project	FTE	Admin	DeSimone, Cynthia S	\$66.00	152	40	40	16	0	0	0	0	0	0	0	0	0	248	\$16,368		
			Donovan, Mary T	\$66.00	160	61	76	16	0	0	0	0	0	0	0	0	0	0	313	\$20,645	
			McGrath, Gregg	\$66.00	120	61	76	16	0	0	0	0	0	0	0	0	0	0	273	\$18,005	
			Miller, Alan K	\$66.00	21	21	26	0	0	0	0	0	0	0	0	0	0	0	68	\$4,462	
			Quern, Frank	\$87.00	80	48	60	16	0	0	0	0	0	0	0	0	0	0	204	\$17,748	
			Roberts, Desiree	\$66.00	101	40	26	0	0	0	0	0	0	0	0	0	0	0	167	\$11,009	
		Admin Total				634	270	304	64	0	0	0	0	0	0	0	0	0	1,272	\$88,236	
		Sys Eng	DiLiberto, Sharon	\$66.00	18	27	0	0	0	0	0	0	0	0	0	0	0	0	0	45	\$2,957
			Kushkuley, Larissa	\$66.00	16	8	0	0	0	0	0	0	0	0	0	0	0	0	0	24	\$1,584
		Sys Eng Total				34	35	0	0	0	0	0	0	0	0	0	0	0	0	69	\$4,541
		FTE Total					667	306	304	64	0	0	0	0	0	0	0	0	0	1,341	\$92,777
AS: Pension Project Total					667	306	304	64	0	0	0	0	0	0	0	0	0	1,341	\$92,777		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Enterprise Learning-P2 - Implementation	FTE	Admin	Cunningham, Emily	\$66.00	60	60	75	30	30	131	105	105	131	105	105	131	1,069	\$70,538	
			Wen, Hao	\$66.00	40	40	50	40	40	64	51	51	64	51	19	24	535	\$35,297	
		Admin Total				100	100	125	70	70	195	156	156	195	156	124	155	1,604	\$105,834
		Data Mgmt	Nugent, Deborah A	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Parker, Ronald E	\$87.00	0	0	0	16	16	20	16	16	40	16	0	0	140	\$12,180	
			Petrowsky Jr, George	\$66.00	0	0	0	24	16	0	24	24	30	24	0	0	142	\$9,372	
			Kang, Qian	\$66.00	0	0	0	0	24	60	16	16	20	16	0	0	152	\$10,032	
		Data Mgmt Total				0	0	0	40	56	80	56	56	90	56	0	0	434	\$31,584
		Sys Eng	Seligman, Seth E	\$66.00	32	32	40	35	18	22	0	0	0	0	0	0	179	\$11,801	
			Tuttle, John R.	\$66.00	88	80	150	115	101	166	150	150	188	150	0	0	1,339	\$88,387	
			Fontanella, Mary Katherine	\$66.00	32	40	20	8	8	0	0	0	0	0	0	0	108	\$7,128	
		Sys Eng Total				152	152	210	158	126	188	150	150	188	150	0	0	1,626	\$107,316
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	40	\$2,640	
			LaRoche, Christopher	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	40	\$2,640	
	Roberts, Stephani L		\$66.00	0	10	20	6	0	0	0	0	0	0	0	0	36	\$2,376		
	Cust Total				0	10	20	6	40	40	0	0	0	0	0	116	\$7,656		
	FTE Total					252	262	355	274	292	503	363	363	473	363	124	155	3,780	\$252,390
	Consult	Admin	Du Toit, Anri	\$110.00	124	180	16	0	0	0	0	0	0	0	0	0	320	\$35,200	
			Kirkpatrick, Dudley	\$180.00	222	220	100	160	160	190	120	200	200	160	80	80	1,892	\$340,560	
			Meyer, Ronald	\$164.00	0	63	117	120	120	200	160	160	200	160	0	0	1,300	\$213,200	
			van der Bijl, Leendert	\$220.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Smith, Quintin	\$182.00	86	123	43	128	128	160	128	160	200	160	40	40	1,396	\$254,072	
			Patcha, Sharath	\$164.00	194	191	175	160	160	200	160	160	200	160	160	160	2,080	\$341,120	
			Volman, Danielle	\$20.00	209	196	16	0	0	0	0	0	0	0	0	0	421	\$8,410	
			Richason, Erin	\$317.00	0	0	8	0	0	0	0	0	0	0	0	0	8	\$2,536	
		Admin Total				835	973	475	568	568	750	568	680	800	640	280	280	7,417	\$1,195,098
		Sys Eng	Prudden, Elda	\$92.29	64	45	50	35	45	54	43	43	54	43	0	0	476	\$43,967	
Muti, Kevin			\$85.00	108	98	4	11	8	100	80	96	120	0	0	0	625	\$53,100		
Sys Eng Total				172	143	54	46	53	154	123	139	174	43	0	0	1,101	\$97,066		
Cust		Caloggero, Rich	\$30.00	0	2	2	2	0	0	0	0	0	0	0	0	6	\$180		
Cust Total				0	2	2	2	0	0	0	0	0	0	0	6	\$180			
Consult Total					1,007	1,118	531	616	621	904	691	819	974	683	280	280	8,524	\$1,292,344	
AS: Enterprise Learning-P2 - Implementation Total					1,259	1,380	886	891	913	1,407	1,054	1,182	1,447	1,046	404	435	12,303	\$1,544,735	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Hrly Student Appointments - Imp	FTE	Admin	DeSimone, Cynthia S	\$66.00	0	0	160	112	112	176	141	141	176	141	101	0	1,259	\$83,107	
			McCollin, Karon S	\$66.00	0	0	160	112	112	176	141	141	176	141	50	0	1,208	\$79,728	
		Admin Total				0	0	320	224	224	352	282	282	352	282	150	0	2,467	\$162,835
		Data Mgmt	Petrovsky Jr, George	\$66.00	0	0	0	24	40	30	16	16	20	16	16	0	178	\$11,748	
		Data Mgmt Total				0	0	0	24	40	30	16	16	20	16	16	0	178	\$11,748
		Sys Eng	Gift, Nancy M	\$66.00	0	0	30	29	29	0	0	0	0	0	0	0	0	88	\$5,782
			Kushkuley, Larissa	\$66.00	0	0	160	72	101	176	160	94	118	94	0	0	976	\$64,390	
			Wei, Eping (Lucia Ma)	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Davies, Sara	\$66.00	0	0	50	75	94	118	94	94	118	94	0	0	739	\$48,761	
		Sys Eng Total				0	0	240	176	224	294	254	189	236	189	0	0	1,802	\$118,932
	Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	25	\$1,650		
		LaRoche, Christopher	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	25	\$1,650		
		Roberts, Stephani L	\$66.00	0	0	10	10	0	0	0	0	5	0	0	5	30	\$1,980		
	Cust Total				0	0	10	10	0	50	0	5	0	0	5	80	\$5,280		
	FTE Total				0	0	570	434	488	726	552	486	613	486	166	5	4,527	\$298,795	
	Consult	Admin	Kirkpatrick, Dudley	\$180.00	0	0	0	0	0	10	8	8	10	8	0	0	44	\$7,920	
			Sharma, Jyoti	\$118.00	0	0	33	125	125	176	125	125	165	125	125	0	1,124	\$132,632	
			Richason, Erin	\$317.00	0	0	8	0	0	0	0	0	0	0	0	0	8	\$2,536	
		Admin Total				0	0	41	125	125	186	133	133	175	133	125	0	1,176	\$143,088
		Educ	Deo, Anilrudha	\$105.00	0	0	0	160	120	0	0	0	0	0	0	0	280	\$29,400	
		Educ Total				0	0	0	160	120	0	0	0	0	0	0	280	\$29,400	
		Sys Eng	Prudden, Mark	\$92.29	0	0	160	128	59	176	141	0	0	0	0	0	664	\$61,281	
		Sys Eng Total				0	0	160	128	59	176	141	0	0	0	0	664	\$61,281	
Consult Total				0	0	201	413	304	362	274	133	175	133	125	0	2,120	\$233,769		
AS: Hrly Student Appointments - Imp Total					0	0	771	847	792	1,088	826	619	788	619	291	5	6,647	\$532,564	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Year-End Processing	FTE	Admin	Le Vie Jr, Kenneth F	\$66.00	0	0	30	24	24	30	0	0	0	0	0	0	108	\$7,128	
			McGrath, Gregg	\$66.00	0	0	0	0	0	30	0	0	0	0	0	0	30	\$1,980	
		Admin Total				0	0	30	24	24	60	0	0	0	0	0	0	138	\$9,108
		Sys Eng	Fuller, Carolyn A	\$66.00	0	0	0	34	45	10	0	0	0	0	0	0	0	88	\$5,834
			Kushkuley, Larissa	\$66.00	0	0	0	0	16	0	0	0	0	0	0	0	0	16	\$1,056
			Tuttle, John R.	\$66.00	0	0	0	13	26	0	0	0	0	0	0	0	0	38	\$2,534
			Wei, Eping (Lucia Ma)	\$66.00	0	0	0	16	118	0	0	0	0	0	0	0	0	134	\$8,870
			Flanders, Donald	\$66.00	0	0	0	0	53	0	0	0	0	0	0	0	0	53	\$3,485
		Sys Eng Total				0	0	0	62	258	10	0	0	0	0	0	0	330	\$21,780
		FTE Total				0	0	30	86	282	70	0	0	0	0	0	0	468	\$30,888
	Consult	Sys Eng	Prudden, Elda	\$92.29	0	0	0	3	21	0	0	0	0	0	0	0	0	24	\$2,215
			Prudden, Mark	\$92.29	0	0	0	5	50	0	0	0	0	0	0	0	0	54	\$5,021
		Sys Eng Total				0	0	0	8	70	0	0	0	0	0	0	0	78	\$7,236
	Consult Total				0	0	0	8	70	0	0	0	0	0	0	0	78	\$7,236	
AS: Year-End Processing Total					0	0	30	94	352	70	0	0	0	0	0	0	546	\$38,124	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Open Enrollment	FTE	Sys Eng	DiLiberto, Sharon	\$66.00	0	21	0	0	0	0	0	0	0	0	0	0	0	21	\$1,373	
			Flanders, Donald	\$66.00	0	32	106	0	0	0	0	0	0	0	0	0	0	0	138	\$9,108
		Sys Eng Total		0	53	106	0	0	0	0	0	0	0	0	0	0	0	159	\$10,481	
	FTE Total		0	53	106	0	0	0	0	0	0	0	0	0	0	0	159	\$10,481		
	Consult	Sys Eng	Prudden, Mark	\$92.29	0	0	0	11	0	0	0	0	0	0	0	0	0	0	11	\$1,034
		Sys Eng Total		0	0	0	11	0	0	0	0	0	0	0	0	0	0	11	\$1,034	
	Consult Total		0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	\$1,034	
AS: Open Enrollment Total					0	53	106	11	0	0	0	0	0	0	0	0	170	\$11,514		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: APR 2.0 - Implementation	FTE	Admin	Kulkarni, Shridhar	\$66.00	0	40	50	40	40	50	0	0	0	0	0	0	220	\$14,520	
			Kogera, Jack J	\$66.00	0	160	200	32	128	200	0	128	0	160	160	200	1,368	\$90,288	
		Admin Total				0	200	250	72	168	250	0	128	0	160	160	200	1,588	\$104,808
		Sys Eng	Berger, Michael	\$66.00	32	32	40	19	19	24	10	10	12	10	0	0	207	\$13,675	
			Chen, Nelson		16	16	0	0	0	0	0	0	0	0	0	0	32	\$2,112	
			DiLiberto, Sharon	\$66.00	0	0	100	0	117	200	160	160	0	0	0	0	737	\$48,629	
			Seligman, Seth E	\$66.00	0	0	0	0	26	106	38	38	48	38	0	0	295	\$19,457	
			Davies, Sara	\$66.00	0	0	0	0	19	24	56	56	70	56	112	140	533	\$35,191	
		Sys Eng Total				48	48	140	19	181	354	264	264	130	104	112	140	1,804	\$119,064
		FTE Total				48	248	390	91	349	604	264	392	130	264	272	340	3,392	\$223,872
	Consult	Admin	Weggelaar, Shawn	\$190.00	0	0	0	0	80	100	80	80	100	80	80	0	600	\$114,000	
			OpenText- IXOS Upgrade	\$250.00	0	0	0	80	64	0	80	0	0	0	0	0	224	\$56,000	
			Porwal, Yatish	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			zAS: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	160	0	0	0	0	0	0	0	160	\$20,000	
		Admin Total				0	0	0	80	304	100	160	80	100	80	80	0	984	\$190,000
		Sys Eng	Kelliher, John	\$83.00	0	0	50	160	160	200	160	160	200	0	0	0	1,090	\$90,470	
	Sys Eng Total				0	0	50	160	160	200	160	160	200	0	0	1,090	\$90,470		
Consult Total				0	0	50	240	464	300	320	240	300	80	80	0	2,074	\$280,470		
AS: APR 2.0 - Implementation Total					48	248	440	331	813	904	584	632	430	344	352	340	5,466	\$504,342	

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AS: Hrly Student Apmnts	FTE	Admin	DeSimone, Cynthia S	\$66.00	8	80	0	0	0	0	0	0	0	0	0	0	0	88	\$5,808	
			McCollin, Karon S	\$66.00	128	128	0	0	0	0	0	0	0	0	0	0	0	0	256	\$16,896
		Admin Total					136	208	0	0	0	0	0	0	0	0	0	0	344	\$22,704
		OPS	Cronin, Paul A.	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264
			OPS Total					2	2	0	0	0	0	0	0	0	0	0	4	\$264
		Sys Eng	Gift, Nancy M		\$66.00	80	80	0	0	0	0	0	0	0	0	0	0	0	160	\$10,560
			Kushkuley, Larissa		\$66.00	74	106	0	0	0	0	0	0	0	0	0	0	0	179	\$11,827
			Wei, Eping (Lucia Ma)		\$66.00	64	29	0	0	0	0	0	0	0	0	0	0	0	93	\$6,125
			Davies, Sara		\$66.00	16	40	0	0	0	0	0	0	0	0	0	0	0	56	\$3,696
		Sys Eng Total					234	254	0	0	0	0	0	0	0	0	0	0	488	\$32,208
		Cust	LaRoche, Christopher		\$66.00	0	10	0	0	0	0	0	0	0	0	0	0	0	10	\$660
			Roberts, Stephani L		\$66.00	10	10	0	0	0	0	0	0	0	0	0	0	0	20	\$1,320
	Cust Total					10	20	0	0	0	0	0	0	0	0	0	0	30	\$1,980	
	FTE Total					382	484	0	0	0	0	0	0	0	0	0	0	866	\$57,156	
	Consult	Admin	Sharma, Jyoti		\$118.00	151	191	0	0	0	0	0	0	0	0	0	0	342	\$40,356	
			Kappala, Venkatesh		\$170.00	176	160	0	0	0	0	0	0	0	0	0	0	336	\$57,120	
		Admin Total					327	351	0	0	0	0	0	0	0	0	0	678	\$97,476	
		Sys Eng		Prudden, Mark		\$92.29	80	128	0	0	0	0	0	0	0	0	0	208	\$19,196	
		Sys Eng Total					80	128	0	0	0	0	0	0	0	0	0	208	\$19,196	
	Consult Total					407	479	0	0	0	0	0	0	0	0	0	0	886	\$116,672	
AS: Hrly Student Apmnts Total						789	963	0	0	0	0	0	0	0	0	0	0	1,752	\$173,828	

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AS: SAP Discovery and ESS Assessment	FTE	Admin	Kulkarni, Shridhar	\$66.00	32	0	0	0	0	0	0	0	0	0	0	0	0	32	\$2,112
			Wen, Hao	\$66.00	64	0	0	0	0	0	0	40	40	50	40	40	40	50	324
		Admin Total		96	0	0	0	0	0	0	40	40	50	40	40	40	50	356	\$23,496
	FTE Total		96	0	0	0	0	0	0	40	40	50	40	40	40	50	356	\$23,496	
	Consult	Admin	Kirkpatrick, Dudley	\$180.00	0	0	0	0	0	0	32	32	40	16	16	20	156	\$28,080	
			EPI Use - ESS Assessment	\$170.00	313	0	34	0	0	0	0	0	0	0	0	0	0	347	\$58,990
		Admin Total		313	0	34	0	0	0	0	32	32	40	16	16	20	503	\$87,070	
	Consult Total		313	0	34	0	0	0	0	32	32	40	16	16	20	503	\$87,070		
AS: SAP Discovery and ESS Assessment Total					409	0	34	0	0	0	72	72	90	56	56	70	859	\$110,566	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Facilities Mobile Device	FTE	Admin	Zhovnirovsky, Margarita	\$66.00	0	0	0	0	0	0	0	17	49	40	32	32	40	209	\$13,812
			Fragala, James	\$66.00	0	0	0	0	0	0	0	120	120	150	120	40	50	600	\$39,600
	Admin Total				0	0	0	0	0	0	137	169	190	152	72	90	809	\$53,412	
	FTE Total				0	0	0	0	0	0	137	169	190	152	72	90	809	\$53,412	
AS: Facilities Mobile Device Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.64	\$168.64	\$190.00	\$152.00	\$72.00	\$90.00	\$809.28	\$53,412.48

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Area: Administrative Systems Software Development Funding

Period: January-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: ESS / MSS Technology Assessment	Consult	Admin	Meyer, Ronald	\$164.00	0	0	0	0	0	0	50	50	50	50	50	50	300	\$49,200
			Meyer, Ronald - EPI Use APR 2.0	\$175.00	0	0	0	0	0	50	50	50	50	50	50	50	300	\$52,500
			Crane, Jacob	\$190.00	0	0	0	50	50	50	50	50	50	50	50	50	450	\$85,500
			Snyman, Paul	\$220.00	0	0	0	0	0	10	10	10	10	10	10	10	60	\$13,200
			Admin Total		0	0	0	50	50	50	160	160	160	160	160	160	1,110	\$200,400
Consult Total				0	0	0	50	50	50	160	160	160	160	160	160	1,110	\$200,400	
AS: ESS / MSS Technology Assessment Total					0	0	0	50	50	50	160	160	160	160	160	160	1,110	\$200,400

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: AMS Support	Consult	Admin	Otero, Roberto	\$175.00	0	0	0	0	0	0	0	0	131	132	131	132	131	657	\$114,975
		Admin Total			0	0	0	0	0	0	0	0	131	132	131	132	131	657	\$114,975
	Consult Total			0	0	0	0	0	0	0	0	0	131	132	131	132	131	657	\$114,975
AS: AMS Support Total					0	0	0	0	0	0	0	0	131	132	131	132	131	657	\$114,975
Grand Total						3,255	2,950	2,571	2,289	2,920	3,519	2,832	2,965	3,237	2,508	1,468	1,231	31,745	\$3,387,407