

# FY'13 Time Allocation Report - Project TOTALS

Area: Administrative Systems Software Development Funding

January-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Applicant Tracking System Evaluation	27,690	-	-	27,690	28,407	20,000	30,000
Applicant Tracking System Implementation	66,030	-	-	66,030	257,607	300,000	350,000
APR 2.0 Implement	17,351	60,430	-	77,781	145,384	60,000	70,000
APR 3.0 Edit Pro	13,348	97,264	175	110,787	56,780	120,000	170,000
APR 3.0 (Edit) Implement	324,945	463,119	242	788,305	888,113	800,000	950,000
EdX	11,804	29,400	-	41,204	-	-	-
Enterprise Learning-P2 - Implementation	-	36,642	73	36,715	(5,852)	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	40,033	-	122	40,155	46,911	50,000	50,000
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	85,188	236,355	-	321,543	366,241	300,000	400,000
Facilities Plant Maintenance Realignment Term Appointment	-	-	-	-	100,000	100,000	100,000
Facilities Plnt Main Realig P2 – Imp	132,290	986,742	-	1,119,032	-	1,300,000	1,560,000
Graduate Student Appointments 2.0	29,876	19,173	-	49,049	44,657	50,000	50,000
Hrly Student Apmt Impl	1,742	-	396	2,138	3,513	-	-
Day One Provisioning - New Employee	-	99,648	-	99,648	99,000	75,000	100,000
SAPweb Prototype	-	125,669	-	125,669	101,464	100,000	150,000
Segregation of Duties	335,066	1,652,068	-	1,987,134	2,023,539	1,900,000	2,000,000
Segregation of Duties - Tool	151,229	212,800	106,733	470,761	430,907	500,000	600,000
Admin Systems Discovery Initiatives	-	304,468	-	304,468	290,036	294,084	323,492
Admin Systems Unallocated SWD	137,988	-	-	137,988	262,264	-	-
<b>Grand Total</b>	<b>1,374,579</b>	<b>4,323,778</b>	<b>107,741</b>	<b>5,806,097</b>	<b>5,138,973</b>	<b>5,969,084</b>	<b>6,903,492</b>

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

Area: Administrative Systems Software Development Funding  
January-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Applicant Tracking System Evaluation	390	-	390	390	267	400
Applicant Tracking System Implementation	930	-	930	1,138	1,762	2,203
APR 2.0 Implement	278	487	765	2,459	643	750
APR 3.0 Edit Pro	200	493	693	693	752	1,066
APR 3.0 (Edit) Implement	4,662	3,694	8,356	7,660	7,906	9,388
EdX	148	210	358	358	-	-
Enterprise Learning-P2 - Implementation	-	211	211	211	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	575	-	575	575	688	688
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	1,255	1,320	2,575	2,596	2,226	2,968
Facilities Plant Maintenance Realignment Term Appointment	-	-	-	-	2,080	2,080
Facilities Plnt Main Realig P2 – Imp	1,901	5,466	7,367	-	-	-
Graduate Student Appointments 2.0	396	249	645	645	681	681
Hrly Student Apmt Impl	26	-	26	26	-	-
Day One Provisioning - New Employee	-	692	692	694	521	694
SAPweb Prototype	-	725	725	340	496	744
Segregation of Duties	4,736	9,868	14,604	14,846	14,668	15,440
Segregation of Duties - Tool	2,043	621	2,664	1,254	2,253	2,816
Admin Systems Discovery Initiatives	-	1,798	1,798	1,466	1,502	1,652
Admin Systems Unallocated SWD	1,760	-	1,760	2,752	-	-
<b>Grand Total</b>	<b>19,299</b>	<b>25,834</b>	<b>45,132</b>	<b>38,102</b>	<b>36,445</b>	<b>41,571</b>

# FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-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	211	\$36,642	

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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: 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	187	\$35,530
		Sys Eng	Kelliher, John	\$83	140	160	0	0	0	0	0	0	0	0	0	0	0	0	300	\$24,900
	Consult Total					234	253	0	0	0	0	0	0	0	0	0	0	0	487	\$60,430
AS: Apr 2.0 - Implemnt Total						418	317	30	0	0	0	0	0	0	0	0	0	765	\$77,781	

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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	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	0	109		\$18,530
			Kirkpatrick, Dudley - EL - 5510049568	\$180	85	52	0	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	0	7		\$1,274
	Consult Total				342	151	0	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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					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			
	<b>FTE Total</b>					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	
<b>Consult Total</b>					511	574	921	1,033	926	798	885	885	895	810	810	820	9,868	\$1,652,068	
<b>AS: Segregation of Duties Total</b>					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	



# FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-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: 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	0	25	
	FTE Total			200	210	165	0	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	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	200	160	160	200	160	160	200	160	160	200	1,760	\$146,080	
	Consult Total					0	0	342	366	316	354	392	408	480	408	288	340	3,694	\$463,119
AS: Apr 3.0 - Implemnt Total					0	0	792	774	876	934	848	848	1,000	792	672	820	8,356	\$788,063	

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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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					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	0	55	
			LaRoche, Christopher		0	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	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	Morton, Sarah	\$ 125	0	0	0	0	0	0	0	40	40	40	40	40	40	240	\$30,000
			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	
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



# FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-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: 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

# FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-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: 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

# FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: January-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: 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	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	0	657	1,066	1,316	1,226	1,386	1,716	7,367	\$1,119,032	
<b>Grand Total</b>					<b>2,011</b>	<b>1,970</b>	<b>3,640</b>	<b>3,414</b>	<b>3,334</b>	<b>3,310</b>	<b>4,021</b>	<b>4,049</b>	<b>4,767</b>	<b>4,185</b>	<b>4,035</b>	<b>4,637</b>	<b>43,372</b>	<b>\$5,560,369</b>		