

FY'13 Time Allocation Report - Project TOTALS

Area: Education 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
Digitization of Forms & Petition Implementation	403,853	631,240	123	1,035,215	923,355	894,200	983,620
Early Warning System	212,985	224,971	-	437,955	414,645	473,600	520,960
Enrollment Management	104,707	118,965	265	223,937	188,851	191,400	210,540
Gradebook Rewrite	82,309	36,696	-	119,005	67,305	146,400	161,040
Gradebook 2	-	-	-	-	95,000	-	-
Google Apps	126,679	205,242	-	331,921	345,642	328,100	360,910
Housing Replacement Analysis	3,004	2,000	-	5,004	3,504	5,000	5,500
IAP	115,556	84,000	1,336	200,892	186,329	207,000	227,700
Intelligent Messaging	53,135	338,980	93	392,207	377,528	224,400	246,840
Membership Module	211,020	291,774	-	502,794	461,361	584,000	642,400
MITSIS Upgrade to Oracle 11	99,536	-	-	99,536	83,182	17,700	19,470
NCAA Compliance	128,253	236,700	93	365,046	331,556	326,000	358,600
Online Grading	33,144	37,400	1,866	72,411	62,778	50,300	55,330
Oracle Forms Replacement Phase 1	66,673	144,795	-	211,468	199,138	388,800	427,680
PowerFAIDS MITSIS	-	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-	-
Scheduling Implementation	514,014	507,000	1,013	1,022,027	1,002,972	1,019,900	1,121,890
SFS External Update Improvements	67,245	428,240	-	495,485	490,852	467,000	513,700
Stellar NG Attendance Module	134,808	228,774	-	363,582	355,192	55,520	61,072
Student Accounts Implementation	226,219	248,700	782	475,701	460,464	530,400	583,440
Touchstone Common Authentication	15,763	182,675	213	198,651	187,064	109,400	120,340
Workflow and Assignment Revision Project (WARP)	168,889	381,907	1,187	551,983	507,103	524,800	577,280
Education Systems Unallocated SWD	-	-	-	-	46,250	-	-
Grand Total	2,767,793	4,330,058	6,971	7,104,822	6,790,072	6,543,920	7,198,312

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

Area: Education 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
Digitization of Forms & Petition Implementation	7,044	5,752	12,796	11,156	10,052	11,057
Early Warning System	3,336	2,256	5,592	5,632	5,440	5,984
Enrollment Management	1,756	920	2,676	2,104	1,916	2,108
Gradebook Rewrite	1,362	376	1,738	1,648	1,760	1,936
Google Apps	1,914	2,032	3,946	3,935	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,885	800	2,685	2,685	2,562	2,818
Intelligent Messaging	939	3,180	4,119	4,119	2,198	2,418
Membership Module	3,328	2,836	6,163	6,142	6,400	7,040
MITSIS Upgrade to Oracle 11	1,528	-	1,528	1,268	272	299
NCAA Compliance	1,926	2,140	4,066	4,506	3,378	3,715
Online Grading	550	440	990	990	688	757
Oracle Forms Replacement Phase 1	934	1,593	2,527	2,857	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,558	5,480	13,038	12,508	11,920	13,112
SFS External Update Improvements	1,248	2,960	4,208	3,668	3,408	3,749
Stellar NG Attendance Module	2,217	2,438	4,655	4,713	608	669
Student Accounts Implementation	3,444	1,820	5,264	5,248	5,392	5,931
Touchstone Common Authentication	274	2,017	2,291	2,371	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,736	4,551	7,287	7,015	6,828	7,511
Education Systems Unallocated SWD	-	-	-	1,288	-	-
Grand Total	44,026	41,607	85,633	83,917	71,396	78,535

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	0	0	0	0	0	0	0	0	0	0	0	292	
			Christiansen, Charles A		80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	
	FTE Total					237	189	124	0	0	0	0	0	0	0	0	0	550	\$33,144	
	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	160	0	0	0	0	0	0	0	0	990	\$70,544		

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	0	0	0	0	0	0	0	0	0	0	0	20	
		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	61	27	20	0	0	0	0	0	0	0	0	427	
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					360	397	508	261	147	180	32	0	0	0	0	0	0	1,885	\$115,556
	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					520	557	708	421	227	220	32	0	0	0	0	0	0	2,685	\$199,556	

FY'13 Time Allocation Report - By Project

Area: Education 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			
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	
		OPS	Knoll, Brian F		0	0	0	12	16	0	0	0	0	0	0	0	0	0	28	
		Sys Eng	Fontanella, Mary Katherine		40	80	0	0	0	0	0	0	0	0	0	0	0	0	120	
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					655	679	0	12	16	0	0	0	0	0	0	0	0	1,362	\$82,309
	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	152	0	0	0	0	0	0	0	0	0	0	0	0	0	152	\$6,053
			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
Armstrong, John		\$95.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Cust	Caloggero, Rich	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Consult Total					264	112	0	0	0	0	0	0	0	0	0	0	0	376	\$36,696	
ES: Gradebook Rewrite Total					919	791	0	12	16	0	0	0	0	0	0	0	0	1,738	\$119,005	

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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	0	620	
			Lewis, Madge		80	80	100	80	80	100	48	16	20	0	0	0	0	0	604	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	0	32	0	0	0	0	0	0	0	136	
				0	0	0	8	12	8	0	0	0	0	0	0	0	0	0	28	
		Wang, Olivia G		0	0	0	8	12	8	0	0	0	0	0	0	0	0	0	28	
	Sys Eng	Wiley, Debra A		126	38	100	56	46	80	0	0	0	0	0	0	0	0	447		
	FTE Total					486	394	540	408	326	366	96	64	40	16	0	0	2,736	\$168,889	
	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	160	160	100	80	80	100	1,720	\$146,200		
			Morisetti, Veera	\$83.00	160	160	200	160	160	200	160	140	20	20	0	0	1,380	\$114,540		
		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	400	320	140	120	80	100	4,551	\$381,907	
ES: Workflow & Assignment Revision(WARP) Total					1,126	985	1,140	888	806	966	496	384	180	136	80	100	7,287	\$550,796		

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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: 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

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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	160	136	160	128	128	160	128	128	160	1,516		
			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	0	0	0	8	8	10	8	8	10	52	
		Sys Eng	Sacks, Marc		0	0	0	0	0	0	0	144	144	180	144	144	180	936	
		Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	0	0	260		
		Wiley, Debra A		0	0	0	0	0	0	32	80	160	160	160	200	792			
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					304	352	300	416	432	580	616	664	910	760	760	950	7,044	\$403,853
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	72	160	200	160	160	200	952	\$119,000
			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	512	640	900	720	720	900	5,752	\$631,240	
ES: Digitzn Forms & Petitions Implement Total					464	512	600	576	512	1,080	1,128	1,304	1,810	1,480	1,480	1,850	12,796	\$1,035,093	

FY'13 Time Allocation Report - By Project

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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		
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		
		OPS	Knoll, Brian F		0	0	0	0	0	0	0	12	8	8	0	0	28		
		FTE Total				156	140	215	172	172	215	184	180	223	172	172	215	2,217	\$134,808
		Consult	Educ	Stronge, Devin	\$42.00	121	78	71	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	165	\$22,572
	Baba, Khalil			\$39.82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Dill, Meredith			\$78.00	129	130	116	15	29	28	32	32	40	32	32	40	654	\$51,016	
	McCarthy, Dennis			\$114.00	144	160	104	46	28	23	32	32	40	32	32	8	682	\$77,702	
	Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Wang, Sean	\$97.00			0	0	40	30	29	40	32	32	40	32	32	40	347	\$33,611		
Garcia, Pedro	\$115.00			0	0	0	26	29	30	18	0	0	0	0	0	103	\$11,834		
		Armstrong, John	\$95.00	0	0	0	0	0	10	32	32	40	32	32	40	218	\$20,710		
	Consult Total				441	416	400	117	114	131	146	128	160	128	128	128	2,438	\$228,774	
ES: Stellar NG Attendance Module Total						597	556	615	289	286	346	330	308	383	300	300	343	4,655	\$363,582

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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	100	1,196	
			Larson, Leo		64	64	40	32	32	20	16	16	20	16	16	20	356		
			Lewis, Madge		0	0	0	0	48	40	96	144	180	160	160	200	1,028		
			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	0	0	0	0	0	0	0	0	0	255		
	FTE Total			427	483	394	184	232	160	192	240	300	256	256	320	3,444	\$226,219		
	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	304	372	260	272	320	400	336	336	420	5,264	\$474,919	

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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	0	128	128	40	16	0	0	312			
			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	24	24	30	32	32	40	374			
			Winerman, Seth M		0	0	100	48	56	20	16	56	0	0	0	0	296			
			Adams Jr, Robert J.		0	0	100	128	128	160	128	128	80	32	32	40	956			
			Brown, Stuart W		160	160	200	160	160	200	160	160	200	160	160	200	2,080			
		OPS	Cronin, Paul A.		0	0	0	12	8	8	0	0	0	0	0	0	28			
			Wang, Olivia G		0	0	0	8	12	8	0	0	0	0	0	0	28			
			Carrier, Peter		0	0	0	12	8	8	0	0	0	0	0	0	28			
		Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	0	0	0	0	680			
	Sacks, Marc			45	29	40	77	51	160	0	0	0	0	0	0	402				
	FTE Total					394	408	752	685	695	954	720	776	640	483	467	584	7,558	\$514,014	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	160	160	200	520	\$65,000	
			Deo, Anilrudha	\$105.00	0	0	0	0	20	20	120	160	200	160	160	200	1,040	\$109,200		
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	160	200	160	160	200	880	\$88,000			
			Unitime	\$125.00	0	0	0	0	83	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	405	605	725	765	765	925	5,480	\$507,000		
ES: Scheduling Implementation Total					554	568	952	845	958	1,299	1,125	1,381	1,365	1,248	1,232	1,509	13,038	\$1,021,014		

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M		16	0	40	0	32	20	16	16	20	16	16	20	212		
			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	8	8	10	0	0	0	134		
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	0	0	0	26		
			Sahlstrom, Janet L		0	0	0	8	8	10	8	8	10	0	0	0	52		
			Cohen, Alan		0	0	0	0	0	0	8	0	0	0	0	0	8		
			Cronin, Paul A.	OPS		0	0	0	0	0	0	16	12	8	8	8	8	60	
	Mullins, Kevin M		0		0	0	0	0	0	8	10	8	8	8	8	50			
	FTE Total					48	32	120	8	128	90	104	94	106	64	64	76	934	\$66,673
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	100	80	80	100	360	\$30,600
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	20	180	140	160	200	700	\$58,100	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	260	\$24,700	
			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	20	40	320	240	260	360	1,593	\$144,795	
ES: Oracle Forms Replacmnt P1 Total					136	128	229	18	148	120	124	134	426	304	324	436	2,527	\$211,468	

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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: 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	32	32	40	32	32	40	352		
			Winerman, Seth M		0	0	60	80	80	100	80	80	170	136	136	170	1,092		
	FTE Total					32	32	120	128	112	200	152	152	230	184	184	230	1,756	\$104,707
	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	192	232	330	264	264	330	2,676	\$223,672

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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: 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	22	32	20	0	0	0	0	0	0	0	120		
	FTE Total					123	98	246	198	88	90	56	40	0	0	0	0	939	\$53,135
	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	438	448	650	456	360	100	80	80	100	4,119	\$392,114	

FY'13 Time Allocation Report - By Project

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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: NCAA Compliance	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	80	80	60	32	32	40	324		
			Sahlstrom, Janet L		64	64	80	64	72	90	80	80	100	80	80	100	954		
		OPS	Mullins, Kevin M		0	0	0	8	12	8	8	2	2	0	0	0	40		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	128	80	40	0	0	0	586		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	176	198	218	296	242	202	112	112	140	1,926	\$128,253
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	120	80	180	40	0	0	0	0	0	0	420	\$44,100
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$24,700
			Manchenton, Michelle	\$115.00	111	115	102	123	120	150	120	120	140	120	120	120	120	1,460	\$167,900
	Consult Total					191	195	202	243	200	330	160	120	140	120	120	120	2,140	\$236,700
ES: NCAA Compliance Total					266	270	282	419	398	548	456	362	342	232	232	260	4,066	\$364,953	

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: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	0	0	64	120	112	112	140	548	
			Runnion, Ross I		24	48	60	64	56	40	0	48	100	80	80	100	700		
	FTE Total				24	48	60	64	56	40	0	112	220	192	192	240	1,248	\$67,245	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	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	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	0	272	420	352	352	440	4,208	\$495,485	

FY'13 Time Allocation Report - By Project

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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: 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	0	0	0	0	0	0	136	
	FTE Total					40	48	50	32	16	40	16	32	0	0	0	0	274	\$15,763	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	200	120	160	200	120	160	200	160	160	160	200	1,760	\$153,120	
			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	140	180	220	180	180	220	2,017	\$182,675		
ES: Touchstone Common Authentication Total						48	144	283	192	196	260	156	212	220	180	180	220	2,291	\$198,438	

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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: 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	
			Turner, Stephen		0	0	0	0	0	0	8	8	10	8	8	10	8	10	52	
			Taher, Zahida		0	0	0	0	24	40	32	32	40	32	32	40	32	40	272	
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	8	10	52	
			Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	8	10	52	
		OPS	Cronin, Paul A.		0	0	0	2	12	12	8	8	8	8	0	0	0	0	50	
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	0	0	0	0	0	54	
		FTE Total					106	166	92	10	204	222	120	120	150	104	104	130	1,528	\$99,536
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	204	222	120	120	150	104	104	130	1,528	\$99,536		

FY'13 Time Allocation Report - By Project

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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: 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			
		OPS	Knoll, Brian F		0	0	0	8	10	10	8	12	8	0	0	0	56			
		FTE Total				32	32	365	300	302	375	300	304	373	292	292	365	3,328	\$211,020	
		Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Dill, Meredith			\$78.00	0	0	57	15	29	28	32	32	40	32	32	40	337	\$26,251		
	McCarthy, Dennis			\$114.00	0	0	72	93	56	46	64	64	80	64	64	64	16	619	\$70,589	
	Bhandari, Ajay			\$110.00	0	0	76	88	76	100	80	80	100	80	80	100	860	\$94,600		
	Wang, Sean			\$97.00	0	0	80	60	57	80	64	64	80	64	64	80	693	\$67,221		
	Garcia, Pedro			\$115.00	0	0	0	26	29	30	18	0	0	0	0	0	103	\$11,834		
		Armstrong, John	\$95.00	0	0	0	0	0	16	32	32	40	32	32	40	224	\$21,280			
	Consult Total				0	0	285	282	247	301	290	272	340	272	276	2,836	\$291,774			
ES: Membership Module Total						32	32	649	581	548	675	590	576	713	564	564	641	6,163	\$502,794	

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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: 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	44	42	48	48	60	48	48	60	445	\$34,697	
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	64	64	80	64	64	16	579	\$66,029	
			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	60	57	80	64	64	80	64	64	80	693	\$67,221	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	24	0	0	0	0	0	151	\$17,405	
			Armstrong, John	\$95.00	0	0	0	0	0	10	48	48	60	48	48	60	322	\$30,590	
Consult Total					0	0	203	214	200	224	248	224	280	224	224	216	2,256	\$224,971	
ES: Early Warning System Total					32	48	573	510	496	594	544	520	650	520	520	586	5,592	\$437,955	

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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: 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	40	32	40	352		
			Colodzin, Robin		0	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	58	72	634		
			Jaeger, Derek		16	32	60	48	48	60	48	48	60	48	48	60	48	60	576		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	32	40	352		
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Knoll, Brian F	OPS	0	0	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	\$0
			Dill, Meredith	\$78.00	0	0	25	22	44	42	48	48	60	48	48	60	48	60	445	\$34,697	
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Bhandari, Ajay	\$110.00	96	156	76	88	76	100	80	80	100	80	80	100	100	1,112	\$122,320		
			Wang, Sean	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	26	0	0	0	0	0	0	0	153	\$17,635	
Armstrong, John			\$95.00	0	0	0	0	0	10	48	48	60	48	48	60	48	60	322	\$30,590		
Consult Total					96	156	101	150	163	197	202	176	220	176	176	220	2,032	\$205,242			
ES: LMS Google Integration Total					112	188	313	319	332	409	372	346	432	346	346	432	3,946	\$331,921			
Grand Total					7,083	6,890	8,480	6,575	6,496	8,329	6,392	6,830	7,921	6,446	6,394	7,797	85,633	\$7,097,851			