

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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	0	550	\$35,846
	Consult	Educ	Channamsett, Suresh	\$85.00	152	128	40	152	0	0	0	0	0	0	0	0	0	0	472	\$40,120
			Sys Eng	Muti, Kevin	\$88.00	149	0	0	0	0	0	0	0	34	183	119	80	100	665	\$58,485
	Consult Total					301	128	40	152	0	0	0	34	183	119	80	100	1,137	\$98,605	
	ES: Online Grading Total					538	317	164	152	0	0	0	34	183	119	80	100	1,686	\$134,451	

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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	8	10	0	0	0	0	0	754	
			Lewis, Madge		80	80	100	80	32	60	16	8	10	0	0	0	0	0	466	
			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	16	20	0	0	0	1,921	\$117,876	
	Consult	Educ	O'Toole, Eoin	\$105.00	80	200	168	0	0	0	0	0	0	0	0	0	0	448	\$47,040	
		Sys Eng	Muti, Kevin	\$88.00	11	0	0	0	0	0	0	0	0	0	0	0	0	11	\$924	
	Consult Total					91	200	168	0	0	0	0	0	0	0	0	0	459	\$47,964	
ES: IAP Total					451	597	676	261	147	180	32	16	20	0	0	0	2,379	\$165,840		

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					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	8	12	8	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	8	12	8	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	
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	8	12	8	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	8	0	0	628	
			Lewis, Madge		80	80	100	80	80	100	48	8	10	0	0	0	586		
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	810		
		Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	0	176		
				0	0	0	8	12	8	0	0	0	0	0	0	0	28		
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	24		
	Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	0	24			
	Sys Eng	Wiley, Debra A		126	38	100	56	46	80	0	0	0	0	0	0	447			
	FTE Total					486	394	540	408	322	366	96	56	70	16	8	0	2,762	\$169,884
	Consult	Educ	Gadi, Silpa	\$85.00	153	160	156	156	208	120	152	152	80	0	0	0	1,337	\$113,645	
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	176	152	160	92	0	0	1,554	\$132,090	
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	120	152	0	0	0	0	1,318	\$109,394	
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	271	\$20,867	
Consult Total					633	695	460	560	480	416	448	456	240	92	0	0	4,480	\$375,996	
ES: Workflow & Assignment Revision(WARP) Total						1,119	1,089	1,000	968	802	782	544	512	310	108	8	0	7,242	\$545,880

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Area: Education Systems Software Development Funding
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					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	16	30	24	24	40	450		
			Turner, Stephen		0	0	0	16	8	10	8	8	10	0	0	0	60		
			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		
			Runnion, Ross I		0	0	0	0	0	0	0	0	0	0	0	32	40	72	
			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	
		Ramakant, Nidhi		0	0	0	0	0	0	0	0	0	200	160	48	0	408		
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	0	14	12	0	0	0	26	
			Knoll, Brian F		0	0	0	0	0	0	0	0	0	0	80	40	20	140	
			Mullins, Kevin M		0	0	0	0	0	0	0	12	14	8	12	12	58		
		Sys Eng	Sacks, Marc		0	0	0	0	0	0	0	122	138	180	160	160	200	959	
			Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	0	260		
	Wiley, Debra A			0	0	0	0	0	0	58	24	56	29	51	100	318			
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	27	27	54		
		LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	27	27	54		
	FTE Total					304	352	300	416	432	580	619	604	992	853	813	956	7,221	\$425,950
	ES: Digitzn Forms & Petitions Implement	Consult	Educ	Toomey, Dan	\$105.00	0	0	0	0	0	0	0	79	160	216	160	200	815	\$85,575
				Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	92	160	120	372
Channamsett, Suresh				\$85.00	0	0	0	0	128	184	136	152	192	80	0	0	0	872	\$74,120
Hickey, Faith				\$153.00	0	4	32	51	40	54	80	73	0	0	0	0	0	334	\$51,140
Gorodetskiy, Yevgeniy				\$105.00	0	0	0	0	0	0	72	102	0	0	0	0	0	174	\$18,270
Ramakant, Nidhi - Consultant				\$100.00	152	207	166	65	0	155	176	122	0	0	0	0	0	1,043	\$104,300
Pineda, Neil				\$153.00	0	0	0	0	0	0	0	0	168	88	80	100	436	\$66,708	
Welch, Jeff				\$100.00	0	0	0	0	0	0	0	0	110	147	204	200	660	\$66,038	
Jha, Stuti				\$95.00	0	0	0	0	0	0	0	0	0	144	160	200	504	\$47,880	
Kesireddy, Chandana	\$95.00	0	0	0	0	0	0	0	0	0	80	160	200	440	\$41,800				
Consult Total					152	211	198	116	168	393	464	528	630	847	924	1,020	5,651	\$587,451	
ES: Digitzn Forms & Petitions Implement Total					456	563	498	532	600	973	1,083	1,132	1,622	1,699	1,737	1,976	12,871	\$1,013,401	

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					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	28	404		
			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	203	2,205	\$134,156
		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	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	26	16	35	37	26	32	619	\$48,266	
	McCarthy, Dennis			\$114.00	144	160	104	46	28	23	27	30	28	32	30	32	686	\$78,158	
	Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Wang, Sean	\$97.00			0	0	22	30	29	37	29	32	40	30	33	40	321	\$31,176		
Garcia, Pedro	\$115.00			0	0	0	26	29	30	21	0	0	0	0	0	106	\$12,179		
		Armstrong, John	\$95.00	0	0	0	0	0	8	38	32	31	36	26	40	212	\$20,107		
		De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	29	40	69	\$6,192		
	Consult Total				441	416	382	117	114	126	141	111	134	135	144	184	2,447	\$229,979	
ES: Stellar NG Attendance Module Total						597	556	597	289	286	341	325	291	357	307	316	387	4,652	\$364,135

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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	128	160	1,304		
			Larson, Leo		64	64	40	32	32	20	16	16	20	32	16	20	372		
			Lewis, Madge		0	0	0	0	48	40	96	72	90	80	80	100	606		
			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		
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	0	0	0	112	200	312	
		Sys Eng	Wiley, Debra A		34	122	100	0	0	0	0	0	0	0	18	18	20	310	
	FTE Total				427	483	394	184	232	160	192	168	210	210	354	500	3,514	\$228,063	
	Consult	Educ	Deo, Anilrudha	\$105.00	152	200	152	0	0	0	0	0	0	0	0	0	0	504	\$52,920
			Hickey, Faith	\$153.00	158	136	120	52	59	53	80	73	0	0	0	0	0	731	\$111,882
			Pineda, Neil	\$153.00	0	0	0	0	0	0	0	73	0	88	80	100	341	\$52,211	
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Consult Total				310	336	272	52	59	53	80	147	0	88	80	100	1,577	\$217,014	
ES: Student Accounts Implementation Total					737	819	666	236	291	213	272	315	210	298	434	600	5,090	\$445,077	

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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	0	0	0	16		
			Hauptman, Marina		0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	
			Long, Stacy		0	0	0	0	0	0	0	0	0	30	0	0	0	0	30	
			Eskin, Semyon D		2	16	10	0	0	0	0	0	0	0	24	0	0	0	52	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	104	130	104	104	140	930			
			Crumrine, Roberta C		0	0	0	0	0	0	128	128	60	16	16	10	358			
			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			
			Turner, Stephen		0	0	0	0	0	0	0	0	0	8	8	10	26			
			Winerman, Seth M		0	0	100	48	56	20	16	8	10	0	0	0	258			
			Adams Jr, Robert J.		0	0	100	128	128	160	128	128	80	16	16	0	884			
			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	8	12	8	0	0	0	56			
			Knoll, Brian F		0	0	0	0	0	0	0	0	0	40	10	20	70			
			Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	24			
			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	100	80	80	0	940			
			Sacks, Marc		45	29	40	77	51	160	0	0	0	0	0	0	402			
		FTE Total					394	408	752	677	683	944	720	772	808	608	554	580	7,900	\$538,282
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	0	80	0	80	\$10,000	
			Deo, Anilrudha	\$105.00	0	0	0	0	0	0	112	80	160	168	0	0	520	\$54,600		
			Unitime	\$125.00	0	0	0	0	83	0	70	51	7	7	7	73	297	\$37,147		
			Ingegneri, Marian	\$153.00	0	0	0	0	0	0	0	73	167	172	160	200	772	\$118,040		
Sys Eng		Leffler, Marcia	\$60.00	160	116	114	160	125	136	156	115	194	135	153	160	1,724	\$103,455			
Consult Total					160	116	114	160	208	136	338	319	527	482	400	433	3,393	\$323,242		
ES: Scheduling Implementation Total					554	524	866	837	891	1,080	1,058	1,091	1,335	1,090	954	1,013	11,293	\$861,524		

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ES: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M		16	0	40	0	32	20	16	16	40	48	48	60	336		
			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	40	352	
			Stevenson, Joanne Y		16	16	40	0	16	20	8	8	10	8	8	10	160		
			Turner, Stephen		0	0	0	0	0	0	0	0	0	32	32	40	104		
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Sahlstrom, Janet L		0	0	0	8	8	10	8	8	10	8	8	10	78		
			Cohen, Alan		0	0	0	0	0	0	8	8	10	16	8	10	60		
			Cronin, Paul A.	OPS	0	0	0	0	0	0	16	12	10	0	0	0	38		
	Mullins, Kevin M		0	0	0	0	0	0	8	12	8	8	12	8	56				
	Pankin, Jeffrey D	Sys Eng	0	0	0	0	0	0	0	0	0	16	16	20	52				
	FTE Total					48	32	120	8	128	90	104	104	138	176	172	208	1,328	\$92,992
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	0	160	152	160	200	672	\$55,776	
			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	4	4	10	5	15	50	35	40	206	\$23,690	
		Kelliher, John	Sys Eng	\$83.00	0	0	0	0	0	0	0	0	0	0	75	95	170	\$14,110	
Consult Total					88	96	109	10	4	4	10	5	175	202	270	335	1,308	\$118,276	
ES: Oracle Forms Replacmnt P1 Total					136	128	229	18	132	94	114	109	313	378	442	543	2,636	\$211,268	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: Enrollment Management	FTE	Educ	Canavan, Brian		16	16	40	32	16	40	40	24	40	32	32	20	348		
			Larson, Leo		0	0	0	0	0	0	0	0	0	48	64	100	212		
			Lewis, Madge		0	0	0	0	0	0	0	72	90	80	80	100	422		
			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	140	120	80	150	970		
	Sys Eng	Wiley, Debra A		0	0	0	0	0	0	0	0	0	0	0	20	20			
	FTE Total					32	32	120	128	112	200	152	208	310	312	288	430	2,324	\$146,882
	Consult	Educ	Little, Rene	\$129.31	75	80	80	89	45	23	40	0	0	0	0	0	0	432	\$55,797
Consult Total					75	80	80	89	45	23	40	0	0	0	0	0	432	\$55,797	
ES: Enrollment Management Total					107	112	200	217	157	223	192	208	310	312	288	430	2,756	\$202,679	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: 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	
			Crumrine, Roberta C		0	0	0	0	0	0	0	0	0	32	16	20	68			
			Turner, Stephen		32	32	40	16	8	10	8	8	10	8	8	10	190			
			Winerman, Seth M		0	0	0	0	0	0	0	32	40	24	40	0	136			
			Leung, Felicia W		32	32	140	128	16	20	16	16	0	120	80	0	600			
		Sys Eng	Sacks, Marc		26	0	20	22	32	20	0	0	0	0	0	0	120			
	FTE Total					123	98	246	198	88	90	56	72	50	184	144	30	1,379	\$77,816	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	0	0	0	0	0	0	168	200	368	\$32,016	
			Toomey, Dan	\$105.00	160	80	0	0	72	147	187	80	0	0	0	0	0	726	\$76,230	
			Little, Rene	\$129.31	81	110	79	80	70	120	125	76	52	82	80	100	1,053	\$136,099		
		Sys Eng	Muti, Kevin	\$88.00	0	148	177	172	162	138	173	78	28	49	80	100	1,304	\$114,787		
			Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	43	136	0	0	179	\$14,816		
	Consult Total					241	338	256	252	304	405	484	234	123	267	328	400	3,629	\$373,947	
ES: Intelligent Messaging Total					364	435	502	450	392	495	540	306	173	451	472	430	5,009	\$451,763		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: NCAA Compliance	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	80	80	60	32	32	0	284		
			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	10	8	8	0	0	0	54		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	32	8	0	0	0	0	378		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	176	198	218	202	176	168	112	112	100	1,692	\$113,144
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	184	136	144	0	0	0	0	0	0	0	464	\$48,720
			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	72	75	120	86	112	80	70	80	1,145	\$131,618	
	Consult Total					191	195	202	307	208	219	120	86	112	80	70	80	1,869	\$205,038
ES: NCAA Compliance Total					266	270	282	483	406	437	322	262	280	192	182	180	3,561	\$318,181	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P		0	0	0	0	0	0	0	0	56	110	48	112	200	526	
			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	104	210	128	192	300	1,226	\$65,936
	Consult	Educ	Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	0	5	30	52	55	80	222	\$25,473
			Doreen Evans Associates Consultants	\$153.00	295	417	339	420	150	0	0	0	0	0	0	0	0	1,621	\$247,985
			Mockus, Valerie	\$392.50	0	0	0	0	0	0	16	0	0	0	8	0	24	\$9,420	
	Consult Total					295	417	339	420	150	0	16	5	30	52	63	80	1,866	\$282,877
ES: SFS External Update Improvements Total						319	465	399	484	206	40	16	109	240	180	255	380	3,092	\$348,813

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: 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	48	160	32	16	20			380	
	FTE Total					40	48	50	32	16	40	16	48	160	32	16	20	518	\$28,155	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	152	152	162	144	176	152	168	168	0	0	0	1,354	\$117,798	
			Little, Rene	\$129.31	0	0	0	0	0	0	0	76	81	83	80	100	420	\$54,246		
			Manchenton, Michelle	\$115.00	8	16	33	40	40	40	14	10	0	0	0	0	201	\$23,058		
		Sys Eng	Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	0	0	75	95	170	\$14,110		
	Consult Total					8	96	185	192	202	184	190	238	249	251	155	195	2,144	\$209,211	
	ES: Touchstone Common Authentication Total					48	144	235	224	218	224	206	286	409	283	171	215	2,662	\$237,366	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa		16	24	30	0	16	80	64	120	60	0	0	0	410			
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	30		
			Hauptman, Marina		2	3	4	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	30		
			Eskin, Semyon D		0	3	0	0	0	0	0	0	32	40	32	0	0	107		
			Maloof, Peter		0	0	0	0	0	0	0	0	24	30	0	0	0	54		
		Educ	Collins, Andrea M		80	128	40	0	32	60	32	32	40	32	32	40	548			
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	166			
			Turner, Stephen		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Taher, Zahida		0	0	0	0	24	40	32	32	40	32	32	40	272			
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Adams Jr, Robert J.		0	0	0	0	0	0	0	0	0	64	64	80	208			
		OPS	Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Cronin, Paul A.		0	0	0	2	12	12	10	8	8	60	50	40	202			
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	8	12	16	90			
		FTE Total					106	166	92	10	140	242	186	296	280	268	230	266	2,282	\$151,312
		ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	140	242	186	296	280	268	230	266	2,282	\$151,312

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: 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	28	340		
			McJohn, Judith A.		0	0	60	48	48	60	48	48	60	48	48	60	528		
			Knoll, Brian F	OPS	0	0	0	8	8	8	8	8	12	8	0	0	0	52	
	Wahl, Katherine M	Cust	0	0	0	0	0	0	0	0	0	0	0	20	20	40			
	FTE Total					32	32	365	300	300	373	300	304	373	292	312	373	3,352	\$212,083
	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	26	16	28	29	26	32	286	\$22,328	
			McCarthy, Dennis	\$114.00	0	0	72	93	56	46	54	61	56	64	61	64	627	\$71,501	
			Bhandari, Ajay	\$110.00	0	0	76	88	76	60	78	76	84	80	80	100	798	\$87,780	
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	60	65	80	643	\$62,352	
Garcia, Pedro			\$115.00	0	0	0	26	29	30	21	0	0	0	0	0	106	\$12,179		
Armstrong, John			\$95.00	0	0	0	0	0	8	38	32	31	36	26	40	212	\$20,107		
Consult Total					0	0	249	282	247	247	275	249	279	270	258	316	2,672	\$276,245	
ES: Membership Module Total					32	32	614	581	546	619	575	553	651	561	570	689	6,023	\$488,328	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: 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	28	340		
			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	358	3,324	\$212,332
	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	39	24	41	44	39	48	369	\$28,812	
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	54	61	56	64	61	64	587	\$66,941	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	60	65	80	643	\$62,352	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	32	0	0	0	0	0	159	\$18,268	
			Armstrong, John	\$95.00	0	0	0	0	0	12	58	55	47	55	39	60	325	\$30,920	
De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	43	60	103	\$9,288				
Consult Total					0	0	168	214	200	220	241	204	224	223	248	312	2,253	\$225,608	
ES: Early Warning System Total					32	48	538	510	496	590	537	500	594	519	544	670	5,577	\$437,940	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: June-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: 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	
			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	28	340		
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Knoll, Brian F	OPS	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	4	
	FTE Total					16	32	212	170	172	214	170	170	212	170	170	200	1,906	\$126,299		
	Consult	Educ	Wilson, Patrick	\$136.80	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	39	24	34	37	39	48	354	\$27,638			
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			Bhandari, Ajay	\$110.00	96	156	76	88	76	60	78	76	84	80	80	100	1,050	\$115,500			
			Wang, Sean	\$97.00	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	32	0	0	0	0	0	159	\$18,268			
Armstrong, John			\$95.00	0	0	0	0	0	12	58	55	47	55	39	60	325	\$30,920				
De Wilde, Jan			\$90.00	0	0	0	0	0	0	0	0	0	0	43	60	103	\$9,288				
Consult Total					96	156	101	150	163	159	207	155	164	171	202	268	1,992	\$201,613			
ES: LMS Google Integration Total					112	188	313	319	334	373	376	325	376	341	371	468	3,897	\$327,912			

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: June-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: Membership Module	FTE	Cust	LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	20	20	40			
			Roberts, Stephani L		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	20	20	40	\$2,180		
	Consult	Educ	De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	0	29	40	69	\$6,192		
	Consult Total				0	0	0	0	0	0	0	0	0	0	0	29	40	69	\$6,192		
ES: Membership Module Total						0	0	0	0	0	0	0	0	0	0	0	0	49	60	109	\$8,372

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: June-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: PFAIDS Recom - MISTIS/PFoids Data Xch	Consult	Sys Eng	Buck, Michael T.	\$80.00	0	0	0	0	0	0	0	0	0	0	0	0	200	200	\$16,000
Consult Total					0	0	0	0	0	0	0	0	0	0	0	0	200	200	\$16,000
ES: PFAIDS Recom - MISTIS/PFoids Data Xchange Total					0	0	0	0	0	0	0	0	0	0	0	0	200	200	\$16,000
Grand Total					6,940	7,260	7,870	6,579	6,057	6,914	6,379	6,344	7,662	7,106	7,102	8,607	84,819	\$6,854,252	