

# FY'13 Time Allocation Report - Project TOTALS

Area: Education Systems Software Development Funding  
March-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	364,782	589,604	123	954,509	923,355	894,200	983,620
Early Warning System	212,985	216,221	-	429,206	414,645	473,600	520,960
Enrollment Management	135,353	55,797	265	191,415	188,851	191,400	210,540
Gradebook Rewrite	82,309	36,696	-	119,005	67,305	146,400	161,040
Google Apps	126,951	197,176	-	324,128	345,642	328,100	360,910
Housing Replacement Analysis	3,004	2,000	-	5,004	3,504	5,000	5,500
IAP	117,876	47,040	1,336	166,253	186,329	207,000	227,700
Intelligent Messaging	72,425	381,835	93	454,353	377,528	224,400	246,840
Membership Module	210,748	279,241	-	489,989	556,361	584,000	642,400
MITSIS Upgrade to Oracle 11	114,588	-	-	114,588	83,182	17,700	19,470
NCAA Compliance	116,847	223,725	93	340,664	331,556	326,000	358,600
Online Grading	33,144	40,656	1,866	75,667	62,778	50,300	55,330
Oracle Forms Replacement Phase 1	80,404	143,250	-	223,654	199,138	388,800	427,680
PowerFAIDS MITSIS	-	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-	-
Scheduling Implementation	540,667	398,122	1,013	939,803	1,002,972	1,019,900	1,121,890
SFS External Update Improvements	66,174	336,640	-	402,814	490,852	467,000	513,700
Stellar NG Attendance Module	134,808	223,207	-	358,016	355,192	55,520	61,072
Student Accounts Implementation	265,032	229,884	782	495,698	460,464	530,400	583,440
Touchstone Common Authentication	28,155	235,069	213	263,437	187,064	109,400	120,340
Workflow and Assignment Revision Project (WARP)	170,175	392,300	1,187	563,663	507,103	524,800	577,280
Education Systems Unallocated SWD	-	-	-	-	46,250	-	-
<b>Grand Total</b>	<b>2,876,430</b>	<b>4,028,464</b>	<b>6,971</b>	<b>6,911,864</b>	<b>6,790,072</b>	<b>6,543,920</b>	<b>7,198,312</b>

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

Area: Education Systems Software Development Funding

March-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	6,435	5,401	11,836	11,156	10,052	11,057
Early Warning System	3,336	2,158	5,494	5,632	5,440	5,984
Enrollment Management	2,204	432	2,636	2,104	1,916	2,108
Gradebook Rewrite	1,362	376	1,738	1,648	1,760	1,936
Google Apps	1,918	1,944	3,862	3,935	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,921	448	2,369	2,685	2,562	2,818
Intelligent Messaging	1,275	3,693	4,968	4,119	2,198	2,418
Membership Module	3,324	2,707	6,031	6,142	6,400	7,040
MITSIS Upgrade to Oracle 11	1,756	-	1,756	1,268	272	299
NCAA Compliance	1,752	2,031	3,783	4,506	3,378	3,715
Online Grading	550	477	1,027	990	688	757
Oracle Forms Replacement Phase 1	1,136	1,606	2,742	2,857	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,934	4,074	12,008	12,508	11,920	13,112
SFS External Update Improvements	1,230	2,240	3,470	3,668	3,408	3,749
Stellar NG Attendance Module	2,217	2,375	4,592	4,713	608	669
Student Accounts Implementation	4,070	1,667	5,737	5,248	5,392	5,931
Touchstone Common Authentication	518	2,410	2,928	2,371	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,770	4,672	7,442	7,015	6,828	7,511
Education Systems Unallocated SWD	-	-	-	1,288	-	-
<b>Grand Total</b>	<b>45,754</b>	<b>38,727</b>	<b>84,482</b>	<b>83,917</b>	<b>71,396</b>	<b>78,535</b>

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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	21	
		Educ	Canavan, Brian		48	48	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	292	
			Christiansen, Charles A		80	32	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
			Muti, Kevin	\$88.00	0	0	0	0	0	0	0	0	37	0	0	0	0	37	\$3,256
	Consult Total					160	120	0	160	0	0	0	37	0	0	0	0	477	\$40,656
	<b>ES: Online Grading Total</b>					<b>397</b>	<b>309</b>	<b>124</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,027</b>	<b>\$73,800</b>

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Area: Education Systems Software Development Funding

Period: March-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	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	
Consult Total					80	200	168	0	0	0	0	0	0	0	0	0	448	\$47,040		
<b>ES: IAP Total</b>					<b>440</b>	<b>597</b>	<b>676</b>	<b>261</b>	<b>147</b>	<b>180</b>	<b>32</b>	<b>16</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,369</b>	<b>\$164,916</b>		

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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: 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	224	\$30,643	
			Baba, Khalil	\$39.82	152	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	
			McCarthy, Dennis	\$114.00	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		
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	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	376	\$36,696		
<b>ES: Gradebook Rewrite Total</b>					<b>919</b>	<b>791</b>	<b>0</b>	<b>8</b>	<b>12</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>\$119,005</b>		

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					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	620	
			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	16	0	0	192		
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	28		
			Wang, Olivia G		0	0	0	8	8	8	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	32	0	0	2,770	\$170,175
	Consult	Educ	Gadi, Silpa	\$85.00	153	160	156	156	208	120	152	160	200	20	0	0	1,485	\$126,225	
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	176	160	20	80	80	100	1,590	\$135,150	
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	120	140	20	0	0	0	1,326	\$110,058	
		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	460	240	100	80	100	4,672	\$392,300
<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>					<b>1,119</b>	<b>1,089</b>	<b>1,000</b>	<b>968</b>	<b>802</b>	<b>782</b>	<b>544</b>	<b>516</b>	<b>310</b>	<b>132</b>	<b>80</b>	<b>100</b>	<b>7,442</b>	<b>\$562,475</b>	

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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
<b>ES: Housing Replacement Analysis Total</b>					<b>48</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>\$5,004</b>

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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: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian		48	48	60	48	32	40	40	16	30	24	24	30	440		
			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		
			Christiansen, Charles A		80	128	0	0	0	0	0	0	0	0	0	0	208		
			Leung, Felicia W		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	200	0	0	0	200		
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	0	14	12	0	0	0	26	
			Mullins, Kevin M		0	0	0	0	0	0	0	0	12	14	0	0	0	26	
		Sys Eng	Sacks, Marc		0	0	0	0	0	0	122	138	180	144	144	180	907		
			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	20	16	16	20	154		
		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		
	FTE Total					304	352	300	416	432	580	619	604	956	576	576	720	6,435	\$364,782
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	160	160	200	520	\$65,000	
			Toomey, Dan	\$105.00	0	0	0	0	0	0	0	80	200	160	160	200	800	\$84,000	
			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	0	0	0	0	520	\$79,560	
Gorodetskiy, Yevgeniy			\$105.00	0	0	0	0	0	0	72	100	0	0	0	0	172	\$18,060		
Ramakant, Nidhi - Consultant			\$100.00	152	207	166	65	0	155	176	160	0	0	0	0	1,081	\$108,100		
Pineda, Neil			\$153.00	0	0	0	0	0	0	0	8	160	80	80	100	428	\$65,484		
Welch, Jeff			\$100.00	0	0	0	0	0	0	0	0	120	160	160	200	640	\$64,000		
Consult Total					152	207	266	145	80	455	488	588	680	720	720	900	5,401	\$589,604	
<b>ES: Digitzn Forms &amp; Petitions Implement Total</b>					<b>456</b>	<b>559</b>	<b>566</b>	<b>561</b>	<b>512</b>	<b>1,035</b>	<b>1,107</b>	<b>1,192</b>	<b>1,636</b>	<b>1,296</b>	<b>1,296</b>	<b>1,620</b>	<b>11,836</b>	<b>\$954,386</b>	

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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	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	26	16	32	32	32	32	32	617	\$48,095
	McCarthy, Dennis			\$114.00	144	160	104	46	28	23	27	30	40	32	32	8	675	\$76,973	
	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	40	32	32	40	32	32	40	329	\$31,903		
Garcia, Pedro	\$115.00			0	0	0	26	29	30	13	0	0	0	0	0	98	\$11,259		
		Armstrong, John	\$95.00	0	0	0	0	0	8	38	31	40	32	32	40	222	\$21,076		
	Consult Total				441	416	382	117	114	130	137	110	152	128	128	120	2,375	\$223,207	
<b>ES: Stellar NG Attendance Module Total</b>						<b>597</b>	<b>556</b>	<b>597</b>	<b>289</b>	<b>286</b>	<b>345</b>	<b>321</b>	<b>290</b>	<b>375</b>	<b>300</b>	<b>300</b>	<b>335</b>	<b>4,592</b>	<b>\$358,016</b>

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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	160	160	1,256		
			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	160	160	200	520			
		Sys Eng	Wiley, Debra A		34	122	100	0	0	0	0	0	0	128	144	180	707			
	FTE Total					427	483	394	184	232	160	192	168	210	480	480	660	4,070	\$265,032	
	Consult	Educ	Deo, Anilrudha	\$105.00	152	200	152	0	0	0	0	0	0	0	0	0	0	0	504	\$52,920
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	0	0	0	0	0	840	\$128,520	
			Pineda, Neil	\$153.00	0	0	0	0	0	0	0	8	40	80	80	100	308	\$47,124		
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	0	15	0	0	0	0	15	\$1,320		
	Consult Total					312	360	252	80	80	100	80	103	40	80	80	100	1,667	\$229,884	
	<b>ES: Student Accounts Implementation Total</b>					<b>739</b>	<b>843</b>	<b>646</b>	<b>264</b>	<b>312</b>	<b>260</b>	<b>272</b>	<b>271</b>	<b>250</b>	<b>560</b>	<b>560</b>	<b>760</b>	<b>5,737</b>	<b>\$494,916</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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: 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	0	0	0	0	28	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	104	130	104	104	130	920			
			Crumrine, Roberta C		0	0	0	0	0	0	128	128	60	16	8	10	350			
			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	8	10	0	0	0	258			
			Adams Jr, Robert J.		0	0	100	128	128	160	128	128	80	32	32	40	956			
		OPS	Brown, Stuart W		160	160	200	160	160	200	160	200	160	160	160	200	2,080			
			Cronin, Paul A.		0	0	0	12	8	8	8	12	8	0	0	0	56			
			Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	24			
		Sys Eng	Carrier, Peter		0	0	0	12	8	8	0	0	0	0	0	0	28			
	Gilbert, Amanda			80	80	100	80	80	100	80	80	100	80	80	100	1,040				
			Sacks, Marc		45	29	40	77	51	160	0	0	0	0	0	402				
	FTE Total					394	408	752	677	683	944	720	772	808	552	544	680	7,934	\$540,667	
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	0	0	0	112	80	200	160	160	200	912	\$95,760		
			Unitime	\$125.00	0	0	0	0	83	0	70	51	73	73	73	73	496	\$62,050		
			Ingegneri, Marian	\$153.00	0	0	0	0	0	0	144	200	160	160	200	864	\$132,192			
Sys Eng		Leffler, Marcia	\$60.00	160	116	114	160	125	136	156	115	200	160	160	200	1,802	\$108,120			
Consult Total					160	116	114	160	208	136	338	390	673	553	553	673	4,074	\$398,122		
<b>ES: Scheduling Implementation Total</b>					<b>554</b>	<b>524</b>	<b>866</b>	<b>837</b>	<b>891</b>	<b>1,080</b>	<b>1,058</b>	<b>1,162</b>	<b>1,481</b>	<b>1,105</b>	<b>1,097</b>	<b>1,353</b>	<b>12,008</b>	<b>\$938,790</b>		

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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	40	32	32	40	284		
			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	8	8	10	160		
			Turner, Stephen		0	0	0	0	0	0	0	0	0	8	8	10	26		
			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	8	8	10	78		
			Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Cronin, Paul A.	OPS		0	0	0	0	0	0	16	12	10	10	8	8	64	
	Mullins, Kevin M		0		0	0	0	0	0	8	12	8	10	8	8	54			
	FTE Total					48	32	120	8	128	90	104	104	138	116	112	136	1,136	\$80,404
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	180	80	80	100	440	\$37,400
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	20	180	160	160	200	720	\$59,760	
			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	20	10	15	25	40	25	186	\$21,390		
Consult Total					88	96	109	10	4	4	20	30	375	265	280	325	1,606	\$143,250	
<b>ES: Oracle Forms Replacmnt P1 Total</b>					<b>136</b>	<b>128</b>	<b>229</b>	<b>18</b>	<b>132</b>	<b>94</b>	<b>124</b>	<b>134</b>	<b>513</b>	<b>381</b>	<b>392</b>	<b>461</b>	<b>2,742</b>	<b>\$223,654</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	40	368		
			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	136	136	170	1,062		
	FTE Total					32	32	120	128	112	200	152	208	310	280	280	350	2,204	\$135,353
	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	
<b>ES: Enrollment Management Total</b>						<b>107</b>	<b>112</b>	<b>200</b>	<b>217</b>	<b>157</b>	<b>223</b>	<b>192</b>	<b>208</b>	<b>310</b>	<b>280</b>	<b>280</b>	<b>350</b>	<b>2,636</b>	<b>\$191,150</b>

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	0	0	0	72			
		Leung, Felicia W		32	32	140	128	16	20	16	16	0	120	40	0	560				
		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	160	64	30	1,275	\$72,425	
	Consult	Educ	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	80	80	80	80	100	1,079	\$139,461			
		Sys Eng	Muti, Kevin	\$88.00	160	160	146	168	162	138	126	108	200	160	160	200	1,888	\$166,144		
	Consult Total					401	350	225	248	304	405	433	268	280	240	240	300	3,693	\$381,835	
	<b>ES: Intelligent Messaging Total</b>					<b>524</b>	<b>447</b>	<b>471</b>	<b>446</b>	<b>392</b>	<b>495</b>	<b>489</b>	<b>340</b>	<b>330</b>	<b>400</b>	<b>304</b>	<b>330</b>	<b>4,968</b>	<b>\$454,260</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	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	10	8	8	0	0	0	54		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	32	8	20	0	0	0	398		
			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	188	112	112	140	1,752	\$116,847
	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	125	155	95	80	135	1,307	\$150,305	
	Consult Total					191	195	202	307	208	219	120	125	155	95	80	135	2,031	\$223,725
<b>ES: NCAA Compliance Total</b>					<b>266</b>	<b>270</b>	<b>282</b>	<b>483</b>	<b>406</b>	<b>437</b>	<b>322</b>	<b>301</b>	<b>343</b>	<b>207</b>	<b>192</b>	<b>275</b>	<b>3,783</b>	<b>\$340,572</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	112	112	140	530	
			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	192	192	240	1,230	\$66,174	
	Consult	Educ	Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	10	30	40	40	40	160	\$18,400	
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240	
	Consult Total				320	320	400	320	320	400	0	10	30	40	40	40	2,240	\$336,640	
<b>ES: SFS External Update Improvements Total</b>					<b>344</b>	<b>368</b>	<b>460</b>	<b>384</b>	<b>376</b>	<b>440</b>	<b>0</b>	<b>114</b>	<b>240</b>	<b>232</b>	<b>232</b>	<b>280</b>	<b>3,470</b>	<b>\$402,814</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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	200	160	160	200	1,738	\$151,206		
			Little, Rene	\$129.31	0	0	0	0	0	0	80	120	80	80	100	460	\$59,483			
			Manchenton, Michelle	\$115.00	8	16	33	40	40	40	20	15	0	0	0	212	\$24,380			
Consult Total					8	96	185	192	202	184	196	247	320	240	240	300	2,410	\$235,069		
<b>ES: Touchstone Common Authentication Total</b>					<b>48</b>	<b>144</b>	<b>235</b>	<b>224</b>	<b>218</b>	<b>224</b>	<b>212</b>	<b>295</b>	<b>480</b>	<b>272</b>	<b>256</b>	<b>320</b>	<b>2,928</b>	<b>\$263,223</b>		

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	0	0	0	0	350		
			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	0	0	0	0	35	
			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		
			Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	52		
		OPS	Cronin, Paul A.		0	0	0	2	12	12	10	8	8	8	0	0	0	52	
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	0	0	0	54		
		FTE Total					106	166	92	10	140	242	186	296	180	104	104	130	1,756
<b>ES: MITSIS Upgrade to Oracle 11 Total</b>					<b>106</b>	<b>166</b>	<b>92</b>	<b>10</b>	<b>140</b>	<b>242</b>	<b>186</b>	<b>296</b>	<b>180</b>	<b>104</b>	<b>104</b>	<b>130</b>	<b>1,756</b>	<b>\$114,588</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	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	8	8	8	12	8	0	0	0	52			
	FTE Total					32	32	365	300	300	373	300	304	373	292	292	365	3,324	\$210,748
	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	32	32	32	32	299	\$23,330	
			McCarthy, Dennis	\$114.00	0	0	72	93	56	46	54	61	80	64	64	16	606	\$69,130	
			Bhandari, Ajay	\$110.00	0	0	76	88	76	60	84	80	100	80	80	100	824	\$90,640	
			Wang, Sean	\$97.00	0	0	45	60	57	80	64	64	80	64	64	80	658	\$63,807	
			Garcia, Pedro	\$115.00	0	0	0	26	29	30	13	0	0	0	0	0	98	\$11,259	
Armstrong, John			\$95.00	0	0	0	0	0	8	38	31	40	32	32	40	222	\$21,076		
Consult Total					0	0	249	282	247	253	280	252	332	272	272	268	2,707	\$279,241	
<b>ES: Membership Module Total</b>					<b>32</b>	<b>32</b>	<b>614</b>	<b>581</b>	<b>546</b>	<b>625</b>	<b>580</b>	<b>556</b>	<b>705</b>	<b>564</b>	<b>564</b>	<b>633</b>	<b>6,031</b>	<b>\$489,989</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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		
			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	39	24	48	48	48	48	389	\$30,315	
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	54	61	80	64	64	16	566	\$64,570	
			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	80	64	64	80	64	64	80	658	\$63,807	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	20	0	0	0	0	0	147	\$16,888	
			Armstrong, John	\$95.00	0	0	0	0	0	12	58	47	60	48	48	60	333	\$31,614	
Consult Total					0	0	168	214	200	226	235	196	268	224	224	204	2,158	\$216,221	
<b>ES: Early Warning System Total</b>					<b>32</b>	<b>48</b>	<b>538</b>	<b>510</b>	<b>496</b>	<b>596</b>	<b>531</b>	<b>492</b>	<b>638</b>	<b>520</b>	<b>520</b>	<b>574</b>	<b>5,494</b>	<b>\$429,206</b>	

# FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	40	352		
			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	212	1,918	\$126,951		
	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	48	48	48	48	48	389	\$30,315		
			McCarthy, Dennis	\$114.00	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	60	84	80	100	80	80	100	1,076	\$118,360			
			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	39	43	45	20	0	0	0	0	0	147	\$16,888			
Armstrong, John			\$95.00	0	0	0	0	0	12	58	47	60	48	48	60	333	\$31,614				
Consult Total					96	156	101	150	163	160	200	151	208	176	176	208	1,944	\$197,176			
<b>ES: LMS Google Integration Total</b>					<b>112</b>	<b>188</b>	<b>313</b>	<b>319</b>	<b>334</b>	<b>374</b>	<b>370</b>	<b>321</b>	<b>420</b>	<b>346</b>	<b>346</b>	<b>420</b>	<b>3,862</b>	<b>\$324,128</b>			
<b>Grand Total</b>					<b>6,976</b>	<b>7,187</b>	<b>7,908</b>	<b>6,541</b>	<b>6,160</b>	<b>7,439</b>	<b>6,340</b>	<b>6,540</b>	<b>8,231</b>	<b>6,698</b>	<b>6,522</b>	<b>7,941</b>	<b>84,482</b>	<b>\$6,904,894</b>			