

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: May-2012

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

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

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
VPF: GI - Planning	FTE	Admin	Casey, Robert P	\$66.00	120	120	150	120	32	40	80	80	50	40	40	50	922	\$60,852	
			Cunningham, Siobhan	\$87.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$22,620
			Zhovnirovsky, Margarita	\$66.00	32	32	40	0	0	0	32	32	40	0	0	0	0	208	\$13,728
	Admin Total				232	232	290	120	32	40	112	112	90	40	40	50	1,390	\$97,200	
	FTE Total					232	232	290	120	32	40	112	112	90	40	40	50	1,390	\$97,200
	Consult	Admin	Ang, Zach		\$170.00	126	184	96	170	0	0	0	0	0	0	0	0	576	\$97,920
				Admin Total				126	184	96	170	0	0	0	0	0	0	0	576
Consult Total					126	184	96	170	0	0	0	0	0	0	0	0	576	\$97,920	
VPF: GI - Planning Total						358	416	386	290	32	40	112	112	90	40	40	50	1,966	\$195,120

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Enterprise Learning-P2 - Implementation	FTE	Admin	Cunningham, Emily	\$66.00	60	60	75	30	30	131	105	105	131	108	108	135	1,079	\$71,181	
			Wen, Hao	\$66.00	40	40	50	40	40	64	51	51	64	51	19	24	535	\$35,297	
		Admin Total				100	100	125	70	70	195	156	156	195	159	127	159	1,613	\$106,478
		Data Mgmt	Katkowski, Richard	\$66.00	0	0	0	0	0	0	0	0	0	0	16	0	0	16	\$1,056
			Nugent, Deborah A	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Parker, Ronald E	\$87.00	0	0	0	16	16	20	16	16	40	16	0	0	140	\$12,180	
			Petrowsky Jr, George	\$66.00	0	0	0	24	16	0	24	24	30	24	0	0	142	\$9,372	
			Kang, Qian	\$66.00	0	0	0	0	24	60	16	16	20	16	0	0	152	\$10,032	
		Data Mgmt Total				0	0	0	40	56	80	56	90	72	0	0	450	\$32,640	
		Sys Eng	Seligman, Seth E	\$66.00	32	32	40	35	18	22	19	24	19	24	0	19	0	260	\$17,186
			Tuttle, John R.	\$66.00	88	80	150	115	101	166	128	141	176	141	0	0	1,286	\$84,850	
			Fontanella, Mary Katherine	\$66.00	32	40	20	8	8	0	0	0	0	0	0	0	108	\$7,128	
		Sys Eng Total				152	152	210	158	126	188	147	160	200	141	19	0	1,654	\$109,164
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	40	\$2,640	
			LaRoche, Christopher	\$66.00	0	0	0	0	20	20	0	0	0	0	0	0	40	\$2,640	
	Roberts, Stephani L		\$66.00	0	10	20	6	0	0	0	0	0	0	0	0	36	\$2,376		
	Cust Total				0	10	20	6	40	40	0	0	0	0	0	116	\$7,656		
	FTE Total					252	262	355	274	292	503	359	372	485	372	146	159	3,833	\$255,938
	Consult	Admin	Du Toit, Anri	\$110.00	124	180	16	0	0	0	0	0	0	0	0	0	0	320	\$35,200
			Kirkpatrick, Dudley	\$180.00	222	220	100	160	160	190	120	200	200	160	80	80	1,892	\$340,560	
			Meyer, Ronald	\$164.00	0	63	117	120	120	200	160	160	200	160	0	0	1,300	\$213,200	
			van der Bijl, Leendert	\$220.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Smith, Quintin	\$182.00	86	123	43	128	128	160	128	160	200	160	40	40	1,396	\$254,072	
			Patcha, Sharath	\$164.00	194	191	175	160	160	200	160	160	200	160	160	160	2,080	\$341,120	
			Volman, Danielle	\$20.00	209	196	16	0	0	0	0	0	0	0	0	0	421	\$8,410	
			Richason, Erin	\$317.00	0	0	8	0	0	0	0	0	0	0	0	0	8	\$2,536	
		Admin Total				835	973	475	568	568	750	568	680	800	640	280	280	7,417	\$1,195,098
		Sys Eng	Prudden, Elda	\$92.29	64	45	50	35	45	54	43	42	50	40	40	40	50	558	\$51,479
			Muti, Kevin	\$85.00	108	98	4	11	8	100	94	96	152	0	0	0	671	\$57,010	
		Sys Eng Total				172	143	54	46	53	154	137	138	202	40	40	50	1,229	\$108,489
		Cust	Caloggero, Rich	\$30.00	0	2	2	2	0	0	0	0	0	0	0	0	6	\$180	
	Cust Total				0	2	2	2	0	0	0	0	0	0	0	6	\$180		
	Consult Total					1,007	1,118	531	616	621	904	705	818	1,002	680	320	330	8,651	\$1,303,767
AS: Enterprise Learning-P2 - Implementation Total					1,259	1,380	886	891	913	1,407	1,065	1,190	1,487	1,052	466	489	12,484	\$1,559,705	

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

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

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Hrly Student Apmnts	FTE	Admin	DeSimone, Cynthia S	\$66.00	8	80	0	0	0	0	0	0	0	0	0	0	0	88	\$5,808	
			McCollin, Karon S	\$66.00	128	128	0	0	0	0	0	0	0	0	0	0	0	0	256	\$16,896
		Admin Total				136	208	0	0	0	0	0	0	0	0	0	0	0	344	\$22,704
		OPS	Cronin, Paul A.	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264
		OPS Total				2	2	0	0	0	0	0	0	0	0	0	0	0	4	\$264
		Sys Eng	Gift, Nancy M	\$66.00	80	80	0	0	0	0	0	56	70	56	56	70	468	\$30,888		
			Kushkuley, Larissa	\$66.00	74	106	0	0	0	0	0	0	0	0	0	0	179	\$11,827		
			Wei, Eping (Lucia Ma)	\$66.00	64	29	0	0	0	0	0	45	24	0	0	0	162	\$10,666		
			Davies, Sara	\$66.00	16	40	0	0	0	0	0	0	0	0	0	0	56	\$3,696		
		Sys Eng Total				234	254	0	0	0	0	101	94	56	56	70	865	\$57,077		
	Cust	LaRoche, Christopher	\$66.00	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10	\$660	
		Roberts, Stephani L	\$66.00	10	10	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,320	
	Cust Total				10	20	0	0	0	0	0	0	0	0	0	0	0	30	\$1,980	
	FTE Total					382	484	0	0	0	0	0	101	94	56	56	70	1,243	\$82,025	
	Consult	Admin	Sharma, Jyoti	\$118.00	151	191	0	0	0	0	0	0	0	0	0	0	0	342	\$40,356	
			Kappala, Venkatesh	\$170.00	176	160	0	0	0	0	0	0	0	0	0	0	0	336	\$57,120	
		Admin Total				327	351	0	0	0	0	0	0	0	0	0	0	678	\$97,476	
		Sys Eng	Prudden, Mark	\$92.29	80	128	0	0	0	0	0	0	0	0	0	0	0	208	\$19,196	
		Sys Eng Total				80	128	0	0	0	0	0	0	0	0	0	0	208	\$19,196	
	Consult Total					407	479	0	0	0	0	0	0	0	0	0	0	886	\$116,672	
AS: Hrly Student Apmnts Total					789	963	0	0	0	0	0	101	94	56	56	70	2,129	\$198,697		

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Project Name	Type	Directorate	Resource Name	FY'12 Hours														FY'12 Estimate Project Cost	
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
HR: Pension Project - New Hires	FTE	Admin	Donovan, Mary T	\$66.00	0	0	0	0	0	0	64	40	16	20	16	16	20	192	\$12,672
			Jones-Brinkley, Lisa	\$66.00	0	0	0	0	0	0	100	80	16	20	8	8	20	252	\$16,632
	Admin Total				0	0	0	0	0	0	164	120	32	40	24	24	40	444	\$29,304
	FTE Total				0	0	0	0	0	0	164	120	32	40	24	24	40	444	\$29,304
HR: Pension Project - New Hires Total					0	0	0	0	0	0	164	120	32	40	24	24	40	444	\$29,304

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
HR: Total Compensation Statement	FTE	Admin	Jones-Brinkley, Lisa	\$66.00	0	0	0	0	0	0	50	40	16	20	8	8	20	162	\$10,692
		Admin Total			0	0	0	0	0	0	50	40	16	20	8	8	20	162	\$10,692
	FTE Total					0	0	0	0	0	50	40	16	20	8	8	20	162	\$10,692
HR: Total Compensation Statement Total						0	0	0	0	0	50	40	16	20	8	8	20	162	\$10,692

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Facilities Mobile Device	FTE	Admin	Zhovnirovsky, Margarita	\$66.00	0	0	0	0	0	0	0	0	32	40	32	32	40	176	\$11,616
			Fragala, James	\$66.00	0	0	0	0	0	0	0	120	120	150	120	120	150	780	\$51,480
		Admin Total		0	0	0	0	0	0	120	152	190	152	152	190	956	\$63,096		
	FTE Total		0	0	0	0	0	0	120	152	190	152	152	190	956	\$63,096			
AS: Facilities Mobile Device Total					0	0	0	0	0	0	120	152	190	152	152	190	956	\$63,096.00	

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AS: Key Processes	Consult	Admin	Shaffer, Phil	\$153.00	0	0	0	0	0	0	0	152	64	0	0	0	0	216	\$33,048	
			Wong, James	\$153.00	0	0	0	0	0	0	0	152	96	44	0	0	0	0	292	\$44,676
			McKay, Karen	\$153.00	0	0	0	0	0	0	28	14	0	0	0	0	0	0	42	\$6,426
			Goldberg, Jeffrey	\$153.00	0	0	0	0	0	0	0	92	16	0	0	0	0	0	108	\$16,524
	Admin Total		0	0	0	0	0	0	332	266	60	0	0	0	0	0	658	\$100,674		
	Consult Total				0	0	0	0	0	0	0	332	266	60	0	0	0	658	\$100,674	
AS: Key Processes Total					0	0	0	0	0	0	0	332	266	60	0	0	0	658	\$100,674	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Hrly Student Apmt Impl	FTE	Admin	DeSimone, Cynthia S	\$66.00	0	0	160	112	112	176	141	141	176	141	101	0	1,259	\$83,107	
			McCollin, Karon S	\$66.00	0	0	160	112	112	176	141	141	176	141	141	141	100	1,399	\$92,347
		Admin Total				0	0	320	224	224	352	282	282	352	282	242	100	2,658	\$175,454
		Data Mgmt	Katkowski, Richard	\$66.00	0	0	0	0	0	0	0	0	0	16	16	16	0	48	\$3,168
			Petrowsky Jr, George	\$66.00	0	0	0	24	40	30	16	16	20	16	16	16	0	178	\$11,748
		Data Mgmt Total				0	0	0	24	40	30	16	16	36	32	32	0	226	\$14,916
		Educ	Larson, Leo	\$87.00	0	0	0	0	0	0	0	0	0	50	0	0	0	50	\$4,350
		Educ Total				0	0	0	0	0	0	0	0	50	0	0	0	50	\$4,350
		Sys Eng	Gift, Nancy M	\$66.00	0	0	30	29	29	0	0	0	0	0	0	0	0	88	\$5,782
			Kushkuley, Larissa	\$66.00	0	0	160	72	101	176	107	150	188	150	150	188	1,443	\$95,251	
			Wei, Eping (Lucia Ma)	\$66.00	0	0	0	0	0	0	21	0	0	0	0	0	21	\$1,373	
			Davies, Sara	\$66.00	0	0	50	75	94	118	96	75	120	96	96	96	70	891	\$58,793
		Sys Eng Total				0	0	240	176	224	294	224	226	308	246	246	258	2,442	\$161,198
	Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	0	25	\$1,650	
		LaRoche, Christopher	\$66.00	0	0	0	0	0	25	0	0	0	0	0	0	0	25	\$1,650	
		Roberts, Stephani L	\$66.00	0	0	10	10	0	0	0	0	5	0	0	0	0	25	\$1,650	
	Cust Total				0	0	10	10	0	50	0	0	5	0	0	0	75	\$4,950	
	FTE Total				0	0	570	434	488	726	522	523	751	560	520	358	5,452	\$360,869	
	Consult	Admin	Kirkpatrick, Dudley	\$180.00	0	0	0	0	0	10	8	8	10	8	0	0	44	\$7,920	
			Sharma, Jyoti	\$118.00	0	0	33	125	125	176	125	160	200	160	160	200	1,464	\$172,752	
			Richason, Erin	\$317.00	0	0	8	0	0	0	0	0	0	0	0	0	8	\$2,536	
		Admin Total				0	0	41	125	125	186	133	168	210	168	160	200	1,516	\$183,208
		Educ	Deo, Anilrudha	\$105.00	0	0	0	160	120	0	0	0	50	0	0	0	330	\$34,650	
Educ Total				0	0	0	160	120	0	0	0	50	0	0	330	\$34,650			
Sys Eng		Prudden, Mark	\$92.29	0	0	160	128	59	176	141	160	200	120	120	150	1,414	\$130,498		
Sys Eng Total				0	0	160	128	59	176	141	160	200	120	120	150	1,414	\$130,498		
Consult Total				0	0	201	413	304	362	274	328	460	288	280	350	3,260	\$348,356		
AS: Hrly Student Apmt Impl Total					0	0	771	847	792	1,088	795	851	1,211	848	800	708	8,712	\$709,225	

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
HR: Admin: I-9	FTE	Admin	Miller, Alan K	\$66.00	0	0	0	0	0	0	0	0	0	0	120	40	0	160	\$10,560
			Jones-Brinkley, Lisa	\$66.00	0	0	0	0	0	0	0	0	0	0	100	64	24	10	198
	Admin Total				0	0	0	0	0	0	0	0	0	100	184	64	10	358	\$23,628
	FTE Total				0	0	0	0	0	0	0	0	0	100	184	64	10	358	\$23,628
HR: Admin: I-9 Total					0	0	0	0	0	0	0	0	0	100	184	64	10	358	\$23,628

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Apr 2.0 - Implemnt	FTE	Admin	Kulkarni, Shridhar	\$66.00	0	40	50	40	40	50	0	0	0	0	0	0	220	\$14,520	
			Kogera, Jack J	\$66.00	0	160	200	32	128	200	0	128	0	160	160	200	1,368	\$90,288	
		Admin Total				0	200	250	72	168	250	0	128	0	160	160	200	1,588	\$104,808
		Sys Eng	Berger, Michael	\$66.00	32	32	40	19	19	24	19	19	12	10	10	0	0	236	\$15,576
			Chen, Nelson	\$66.00	16	16	0	0	0	0	0	0	0	0	0	0	0	32	\$2,112
			DiLiberto, Sharon	\$66.00	0	0	100	0	117	200	152	152	188	150	150	0	0	1,210	\$79,834
			Gift, Nancy M	\$66.00	0	0	0	0	0	0	0	29	24	19	19	0	0	91	\$6,019
			Seligman, Seth E	\$66.00	0	0	0	0	26	106	96	93	116	0	40	60	0	536	\$35,402
			Davies, Sara	\$66.00	0	0	0	0	19	24	56	37	70	56	40	50	0	352	\$23,232
		Sys Eng Total				48	48	140	19	181	354	323	330	410	235	259	110	2,457	\$162,175
	FTE Total				48	248	390	91	349	604	323	458	410	395	419	310	4,045	\$266,983	
	Consult	Admin	Weggelaar, Shawn	\$190.00	0	0	0	0	80	81	92	77	75	80	88	80	653	\$124,070	
			OpenText- IXOS Upgrade	\$250.00	0	0	0	80	30	0	0	0	0	0	0	0	0	110	\$27,500
			Porwal, Yatish	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			zAS: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Adunutala, Kiran	\$86.00	0	0	0	0	0	0	160	0	0	0	0	0	0	160	\$13,760
			Veleuswamy, Jagadesh	\$102.11	0	0	0	0	0	0	0	160	162	176	100	176	168	942	\$96,188
		Admin Total				0	0	0	80	110	81	412	239	251	180	264	248	1,865	\$261,518
		Sys Eng	Kelliher, John	\$83.00	0	0	50	160	160	200	160	160	200	160	160	200	1,610	\$133,630	
			Adunutala, Kiran (SE)	\$86.00	0	0	0	0	0	0	80	0	0	0	0	0	0	80	\$6,880
Sys Eng Total				0	0	50	160	160	200	240	160	200	160	160	200	1,690	\$140,510		
Consult Total				0	0	50	240	270	281	652	399	451	340	424	448	3,555	\$402,028		
AS: Apr 2.0 - Implemnt Total					48	248	440	331	619	885	975	857	861	735	843	758	7,600	\$669,011	

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Sap Disc Ess Assess	FTE	Admin	Kulkarni, Shridhar	\$66.00	32	0	0	0	0	0	0	0	0	0	0	0	0	32	\$2,112	
			Wen, Hao	\$66.00	64	0	0	0	0	0	0	40	40	50	40	40	40	50	324	\$21,384
		Admin Total				96	0	0	0	0	0	40	40	50	40	40	40	50	356	\$23,496
				Crane, Jacob	\$190.00	0	0	0	50	50	50	50	50	50	50	50	50	50	450	\$85,500
				EPI Use - ESS Assessment	\$170.00	313	0	34	0	0	0	0	0	0	0	0	0	0	347	\$58,990
				Snyman, Paul	\$220.00	0	0	0	0	0	0	10	10	10	10	10	10	10	60	\$13,200
		Admin Total				313	0	34	50	50	50	192	192	200	176	176	180	1,613	\$287,470	
		Consult Total				313	0	34	50	50	50	192	192	200	176	176	180	1,613	\$287,470	
AS: Sap Disc Ess Assess Total					409	0	34	50	50	50	232	232	250	216	216	230	1,969	\$310,966		

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: May-2012

Project Name	Type	Directorate	Resource Name	FY'12 Hours														FY'12 Estimate Project Cost	
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: HR/Payroll-AMS Support	Consult	Admin	Otero, Roberto	\$175.00	0	0	0	0	0	0	0	56	215	210	160	160	200	1,001	\$175,175
		Admin Total			0	0	0	0	0	0	0	56	215	210	160	160	200	1,001	\$175,175
	Consult Total			0	0	0	0	0	0	0	56	215	210	160	160	200	1,001	\$175,175	
AS: HR/Payroll-AMS Support Total					0	0	0	0	0	0	56	215	210	160	160	200	1,001	\$175,175	

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: ESS Upgrade	FTE	Admin	Cunningham, Emily	\$66.00	0	0	0	0	0	0	0	0	0	0	12	12	15	39	\$2,574	
			Wen, Hao	\$66.00	0	0	0	0	0	0	0	0	0	0	0	16	16	20	52	\$3,432
			Jones-Brinkley, Lisa	\$66.00	0	0	0	0	0	0	0	0	0	0	0	80	120	150	350	\$23,100
		Admin Total			0	0	0	0	0	0	0	0	0	0	108	148	185	441	\$29,106	
		Cust	LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	0	20	0	0	20	\$1,320
		Cust Total			0	0	0	0	0	0	0	0	0	0	0	20	0	0	20	\$1,320
	FTE Total			0	0	0	0	0	0	0	0	0	0	0	128	148	185	461	\$30,426	
	Consult	Admin	Smith, Quintin	\$182.00	0	0	0	0	0	0	0	0	0	0	16	16	20	52	\$9,464	
			Meyer, Inge	\$170.00	0	0	0	0	0	0	0	0	0	0	0	40	60	100	200	\$34,000
			Meyer, Ronald - EPI Use APR 2.0	\$175.00	0	0	0	0	0	0	0	0	0	0	0	40	60	40	140	\$24,500
		Admin Total			0	0	0	0	0	0	0	0	0	0	0	96	136	160	392	\$67,964
	Consult Total			0	0	0	0	0	0	0	0	0	0	0	96	136	160	392	\$67,964	
AS: ESS Upgrade Total					0	0	0	0	0	0	0	0	0	0	224	284	345	853	\$98,390	

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: May-2012

Project Name	Type	Directorate	Resource Name	FY'12 Hours														FY'12 Estimate Project Cost		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: Grad Student Apmts	FTE	Admin	McCollin, Karon S	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	100	100	\$6,600	
		Admin Total			0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	\$6,600
	FTE Total				0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	\$6,600
AS: Grad Student Apmts Total					0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	\$6,600

FY'12 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Apr 2.0 - Edit Pro	Consult	Admin	Rautenbach, Cornel - Reasearch Develop	\$86.00	0	0	0	0	0	0	0	0	0	60	0	0	0	60	\$5,160
		Admin Total			0	0	0	0	0	0	0	0	0	60	0	0	0	60	\$5,160
	Consult Total				0	0	0	0	0	0	0	0	0	60	0	0	0	60	\$5,160
AS: Apr 2.0 - Edit Pro Total					0	0	0	0	0	0	0	0	0	60	0	0	0	60	\$5,160
Grand Total						3,613	3,366	2,957	2,579	2,758	3,754	3,847	4,023	4,673	3,699	3,114	3,210	41,593	\$4,308,027