

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: May-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	\$35,846	
	Consult	Educ	Channamsett, Suresh	\$85.00	152	128	40	152	0	0	0	0	0	0	0	0	0	472	\$40,120	
			Muti, Kevin	\$88.00	0	0	0	0	0	0	0	0	37	149	160	160	200	706	\$62,128	
	Consult Total					152	128	40	152	0	0	0	37	149	160	160	200	1,178	\$102,248	
	ES: Online Grading Total					389	317	164	152	0	0	0	37	149	160	160	200	1,728	\$138,094	

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

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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	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			
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	0	586	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	0	176		
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	0	28	
			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	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	20	0	0	0	1,357	\$115,345
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	176	152	160	80	0	0	0	1,542	\$131,070
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	120	152	0	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	0	271	\$20,867
	Consult Total					633	695	460	560	480	416	448	456	240	100	0	0	4,488	\$376,676
ES: Workflow & Assignment Revision(WARP) Total					1,119	1,089	1,000	968	802	782	544	512	310	116	8	0	7,250	\$546,560	

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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	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		
			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	8	54		
		Sys Eng	Pankin, Jeffrey D		0	0	0	0	0	0	0	0	0	0	16	16	20	52	
			Sacks, Marc		0	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	0	260	
			Wiley, Debra A		0	0	0	0	0	0	58	24	56	96	96	120	450		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	27	0	27	
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	27	0	27	
	FTE Total					304	352	300	416	432	580	619	604	992	920	858	908	7,285	\$431,235
	Consult	Educ	Toomey, Dan	\$105.00	0	0	0	0	0	0	0	0	79	160	160	160	200	759	\$79,695
Raghava, Viswanath			\$85.00	0	0	0	0	0	0	0	0	0	0	80	160	100	340	\$28,900	
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	80	80	100	428	\$65,484		
Welch, Jeff			\$100.00	0	0	0	0	0	0	0	0	70	147	160	200	576	\$57,613		
Jha, Stuti			\$95.00	0	0	0	0	0	0	0	0	0	136	160	200	496	\$47,120		
Kesireddy, Chandana	\$95.00	0	0	0	0	0	0	0	0	0	40	160	200	400	\$38,000				
Consult Total					152	211	198	116	168	393	464	528	590	723	880	1,000	5,422	\$564,642	
ES: Digitzn Forms & Petitions Implement Total					456	563	498	532	600	973	1,083	1,132	1,582	1,643	1,738	1,908	12,707	\$995,877	

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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	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	0	270	\$11,330
	Wilson, Patrick			\$136.80	48	48	69	0	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	\$0
	Dill, Meredith			\$78.00	129	130	116	15	29	28	26	16	32	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	\$0
Wang, Sean	\$97.00			0	0	22	30	29	37	29	32	40	32	32	40	323	\$31,312			
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	31	40	32	32	40	222	\$21,076			
		De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	19	40	59	\$5,328			
	Consult Total				441	416	382	117	114	127	142	110	152	128	147	160	2,436	\$228,864		
ES: Stellar NG Attendance Module Total					597	556	597	289	286	342	326	290	375	300	319	363	4,641	\$363,019		

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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	16	16	20	307		
	FTE Total					427	483	394	184	232	160	192	168	210	208	352	500	3,510	\$227,852
	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	731	\$111,882	
			Pineda, Neil	\$153.00	0	0	0	0	0	0	0	73	0	80	80	100	333	\$50,987	
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	0	15	0	0	0	15	\$1,320		
	Consult Total					310	336	272	52	59	53	80	162	0	80	80	100	1,584	\$217,110
ES: Student Accounts Implementation Total					737	819	666	236	291	213	272	330	210	288	432	600	5,094	\$444,961	

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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	130	920			
			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	80	964			
			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	0	0	40			
			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	544	630	7,940	\$540,771
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	0	80	200	280	\$35,000	
			Deo, Anilrudha	\$105.00	0	0	0	0	0	0	112	80	160	160	0	0	512	\$53,760		
			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	0	73	167	160	160	200	760	\$116,204		
Sys Eng		Leffler, Marcia	\$60.00	160	116	114	160	125	136	156	115	194	135	160	200	1,771	\$106,275			
Consult Total					160	116	114	160	208	136	338	319	594	528	473	673	3,819	\$373,289		
ES: Scheduling Implementation Total					554	524	866	837	891	1,080	1,058	1,091	1,402	1,136	1,017	1,303	11,759	\$914,060		

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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				
	FTE Total					48	32	120	8	128	90	104	104	138	160	156	188	1,276	\$89,855
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	0	100	100	\$8,500	
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	0	160	160	160	200	680	\$56,440	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	260	\$24,700		
Manchenton, Michelle			\$115.00	8	16	9	10	4	4	10	5	15	40	35	60	216	\$24,840		
Consult Total					88	96	109	10	4	4	10	5	175	200	195	360	1,256	\$114,480	
ES: Oracle Forms Replacmnt P1 Total						136	128	229	18	132	94	114	109	313	360	351	548	2,532	\$204,335

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Area: Education Systems Software Development Funding

Period: May-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	
			Larson, Leo		0	0	0	0	0	0	0	0	0	48	64	100	212	
			Lewis, Madge		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	
	FTE Total				32	32	120	128	112	200	152	208	310	312	288	430	2,324	\$146,605
	Consult	Educ	Little, Rene	\$129.31	75	80	80	89	45	23	40	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	\$202,402

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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	
			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	160	200	360	\$31,320	
			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	120	80	80	80	80	100	1,079	\$139,461		
		Sys Eng	Muti, Kevin	\$88.00	160	160	146	168	162	138	126	108	22	0	0	0	1,190	\$104,720		
			Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	19	104	144	184	451	\$37,433		
	Consult Total					401	350	225	248	304	405	433	268	121	184	384	484	3,806	\$389,164	
ES: Intelligent Messaging Total					524	447	471	446	392	495	489	340	171	368	528	514	5,185	\$466,979		

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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	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	140	1,732	\$115,524
	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	220	3,601	\$320,561	

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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	56	110	48	112	140	466	
			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	240	1,166	\$62,366	
	Consult	Educ	Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	0	5	30	40	55	60	190	\$21,850
			Doreen Evans Associates Consultants	\$153.00	295	417	339	420	150	0	0	0	0	0	0	0	0	1,621	\$247,985
Consult Total				295	417	339	420	150	0	0	5	30	40	55	60	1,811	\$269,835		
ES: SFS External Update Improvements Total					319	465	399	484	206	40	0	109	240	168	247	300	2,977	\$332,201	

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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	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	160	0	0	1,346	\$117,102		
			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	14	10	0	0	0	201	\$23,058			
Consult Total					8	96	185	192	202	184	190	242	288	240	80	100	2,007	\$199,642		
ES: Touchstone Common Authentication Total					48	144	235	224	218	224	206	290	448	272	96	120	2,525	\$227,797		

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: 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	32	40	32	0	0	0	107		
			Maloof, Peter		0	0	0	0	0	0	0	24	30	0	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	40	20	172			
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	8	12	8	82			
		FTE Total					106	166	92	10	140	242	186	296	280	268	220	238	2,244	\$148,762
		ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	140	242	186	296	280	268	220	238	2,244	\$148,762

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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	28	340		
			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		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	25	0	25	
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	25	0	25	
	Roberts, Stephani L			0	0	0	0	0	0	0	0	0	0	0	10	0	10		
	FTE Total					32	32	365	300	300	373	300	304	373	292	352	353	3,372	\$213,214
	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	78	76	84	80	80	100	798	\$87,800	
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	64	64	80	646	\$62,623	
			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	31	40	32	32	40	222	\$21,076	
De Wilde, Jan		\$90.00	0	0	0	0	0	0	0	0	0	0	0	19	40	59	\$5,328		
Cust	Caloggero, Rich	\$30.00	0	0	0	0	0	0	0	0	0	0	0	10	0	10	\$300		
Consult Total					0	0	249	282	247	247	276	248	316	272	301	308	2,746	\$281,765	
ES: Membership Module Total					32	32	614	581	546	619	576	552	689	564	653	661	6,118	\$494,980	

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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	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	48	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	\$0
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	64	64	80	646	\$62,623	
			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	47	60	48	48	60	333	\$31,614	
De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	0	29	60	89	\$7,992			
Consult Total					0	0	168	214	200	220	241	196	268	224	253	264	2,247	\$224,410	
ES: Early Warning System Total					32	48	538	510	496	590	537	492	638	520	549	622	5,571	\$436,742	

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Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total				
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	
		OPS	Knoll, Brian F		0	0	0	0	2	2	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	48	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	78	76	84	80	80	100	1,050		\$115,520		
			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	32	0	0	0	0	0	0	159		\$18,268	
Armstrong, John			\$95.00	0	0	0	0	0	12	58	47	60	48	48	60	333		\$31,614			
De Wilde, Jan	\$90.00	0	0	0	0	0	0	0	0	0	0	0	29	60	89		\$7,992				
Consult Total					96	156	101	150	163	160	207	147	192	176	205	268	2,019	\$203,708			
ES: LMS Google Integration Total					112	188	313	319	334	374	376	317	404	346	374	468	3,925	\$330,007			

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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: 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					6,941	7,272	7,839	6,576	6,057	6,915	6,312	6,382	7,819	7,012	7,162	8,695	84,981	\$6,872,264	