

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: October-2012

| Project Name | Type | Directorate | Resource Name | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|---|---------|-------------|--------------------------|-----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|----------|---------|----------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| AS: Enterprise Learning-P2 - Implementation | Consult | Admin | Meyer, Ronald | \$ 153.00 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | \$6,120 | |
| | | | Meyer, Inge | \$ 110.00 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | \$550 |
| | | | Kirkpatrick, Dudley - EL | \$ 180.00 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | \$21,600 |
| | | | Smith, Quintin - EL | \$ 182.00 | 35 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | \$8,372 |
| | | | Admin Total | | 140 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211 | \$36,642 |
| Consult Total | | | | | 140 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211 | \$36,642 | | |
| AS: Enterprise Learning-P2 - Implementation Total | | | | | 140 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211 | \$36,642 | | |

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| Project Name | Type | Directorate | Resource Name | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|------------------------------------|------|-------------|----------------------|----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|---------|------------|---------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| AS: Facilities Mobile Device | FTE | Admin | Fragala, James | \$ 75.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | |
| | | Admin Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | |
| | | Cust | Wahl, Katherine M | \$ 55.00 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | \$1,650 |
| | | | LaRoche, Christopher | \$ 55.00 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | \$550 |
| | | Cust Total | | | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | \$2,200 |
| FTE Total | | | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | \$2,200 | | |
| AS: Facilities Mobile Device Total | | | | | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | \$2,200.00 | |

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| Project Name | Type | Directorate | Resource Name | FY'13 Hours | | | | | | | | | | | | | | FY'13 Estimate Project Cost | |
|----------------------------------|-----------|-----------------|----------------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----------------------------|---------|
| | | | | Rate | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | | |
| AS: Hrly Student Apmt Impl | FTE | Data Mgmt | Petrowsky Jr, George | \$ 70.00 | 8 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | \$1,820 |
| | | Data Mgmt Total | | | 8 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | \$1,820 |
| | FTE Total | | | | 8 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | \$1,820 |
| AS: Hrly Student Apmt Impl Total | | | | | 8 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | \$1,820 |

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| Project Name | Type | Directorate | Resource Name | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|------------------------------|-----------------|---------------|----------------------|-----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|-------|----------|----------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| AS: Apr 2.0 - Implemnt | FTE | Admin | Kogera, Jack J | \$ 75.00 | 160 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | \$15,000 | |
| | | Admin Total | | | | 160 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | \$15,000 |
| | | Data Mgmt | Katkowski, Richard | \$ 70.00 | 8 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | \$1,820 |
| | | | Petrowsky Jr, George | \$ 70.00 | 16 | 16 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | \$3,640 |
| | Data Mgmt Total | | | | | 24 | 24 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | \$5,460 |
| | FTE Total | | | | | 184 | 64 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 278 | \$20,460 |
| | Consult | Admin | Weggelaar, Shawn | \$ 190.00 | 94 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | \$35,530 |
| | | Admin Total | | | | 94 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | \$35,530 |
| | | Sys Eng | Kelliher, John | \$ 83.00 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | \$11,620 |
| | | Sys Eng Total | | | | | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 |
| Consult Total | | | | | 234 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | \$47,150 | |
| AS: Apr 2.0 - Implemnt Total | | | | | 418 | 157 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 605 | \$67,610 | |

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Period: October-2012

| Project Name | Type | Directorate | Resource Name | FY'13 Hours | | | | | | | | | | | | | | FY'13 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 | \$ 75.00 | 0 | 96 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | \$22,200 | |
| | | Admin Total | | | | 0 | 96 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | \$22,200 |
| | | Sys Eng | Kushkuley, Larissa | \$ 60.00 | 0 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | \$5,376 |
| | | | Wei, Eping (Lucia Ma) | \$ 60.00 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | \$600 |
| | | | Davies, Sara | \$ 60.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| | Sys Eng Total | | | | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | \$5,976 | |
| | FTE Total | | | | 0 | 106 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | \$28,176 | |
| | Consult | Sys Eng | Butler, Daniel | \$ 77.00 | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | \$3,773 |
| | | Sys Eng Total | | | | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | \$3,773 |
| | Consult Total | | | | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | \$3,773 |
| AS: Grad Student Apmts Total | | | | | 0 | 155 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445 | \$31,949 | |

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Area: Administrative Systems Software Development Funding

Period: October-2012

| Project Name | Type | Directorate | Resource Name | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|------------------------------|-----------|---------------|--------------------------|-----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|-------|-----------|----------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| AS: Apr 2.0 - Edit Pro | FTE | Admin | Wen, Hao | \$ 75.00 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | \$6,000 | |
| | | Admin Total | | | | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | \$6,000 |
| | | Sys Eng | DiLiberto, Sharon | \$ 60.00 | 80 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | \$7,200 |
| | | Sys Eng Total | | | | 80 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | \$7,200 |
| | FTE Total | | | | | 120 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | \$13,200 |
| | Consult | Admin | Kirkpatrick, Dudley - EL | \$ 180.00 | 85 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | \$24,660 |
| | | | Smith, Quintin - EL | \$ 182.00 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | \$1,274 |
| | | | Rautenback, Cornel | \$ 220.00 | 161 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | \$52,800 |
| | | | Venderberg, Johan | \$ 170.00 | 90 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | \$18,530 |
| | | Admin Total | | | | 342 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 | \$97,264 |
| Consult Total | | | | | 342 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 | \$97,264 | |
| AS: Apr 2.0 - Edit Pro Total | | | | | 462 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 693 | \$110,464 | |

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: October-2012

| Project Name | Type | Directorate | Resource Name | FY'13 Hours | | | | | | | | | | | | | FY'13 Estimate Project Cost | | |
|---------------------------------|-----------------|------------------|--|-------------|-----|-----|-------|-------|-------|-----|-----|-----|-----|-----|-------|-----------|-----------------------------|-----------|----------|
| | | | | Rate | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | |
| AS: Segregation of Duties | FTE | Admin | Casey, Robert P | \$ 75.00 | 0 | 0 | 0 | 40 | 80 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 960 | \$72,000 | |
| | | | Le Vie Jr, Kenneth F | \$ 75.00 | 32 | 16 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | \$9,600 |
| | | | McCollin, Karon S | \$ 75.00 | 0 | 0 | 0 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,560 | \$117,000 | |
| | | | Roberts, Desiree | \$ 75.00 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | \$1,500 | |
| | | | Cunningham, Siobhan | \$ 75.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | |
| | | | Hann, Kristen | \$ 75.00 | 40 | 40 | 100 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | \$19,500 |
| | | Admin Total | | | 72 | 56 | 120 | 360 | 240 | 320 | 280 | 280 | 320 | 280 | 280 | 320 | 2,928 | \$219,600 | |
| | | Data Mgmt | Katkowski, Richard | \$ 70.00 | 0 | 0 | 0 | 8 | 8 | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 78 | \$5,460 | |
| | | | Parker, Ronald E | \$ 70.00 | 8 | 8 | 10 | 16 | 16 | 20 | 16 | 16 | 20 | 16 | 16 | 20 | 182 | \$12,740 | |
| | | | Petrowsky Jr, George | \$ 70.00 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,560 | \$109,200 | |
| | Data Mgmt Total | | | 128 | 128 | 160 | 144 | 144 | 180 | 144 | 144 | 180 | 144 | 144 | 180 | 1,820 | \$127,400 | | |
| | Sys Eng | Tuttle, John R. | \$ 60.00 | 0 | 93 | 120 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 993 | \$59,568 | | |
| | Sys Eng Total | | | 0 | 93 | 120 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 993 | \$59,568 | | |
| | FTE Total | | | | 200 | 277 | 400 | 584 | 464 | 600 | 504 | 504 | 600 | 504 | 504 | 600 | 5,741 | \$406,568 | |
| | Consult | Admin | Meyer, Inge | \$ 110.00 | 168 | 166 | 169 | 160 | 160 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,023 | \$112,530 | |
| | | | Nadendla, Sandeep | \$ 140.00 | 0 | 0 | 0 | 40 | 80 | 0 | 120 | 120 | 120 | 120 | 120 | 120 | 840 | \$117,600 | |
| | | | Smith, Quintin - Research, Dev & Advisor | \$ 220.00 | 0 | 0 | 0 | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | 30 | \$6,600 | |
| Admin Total | | | | 168 | 166 | 169 | 206 | 246 | 206 | 126 | 126 | 120 | 120 | 120 | 1,893 | \$236,730 | | | |
| Sys Eng | | Saini, Amit | \$ 103.00 | 0 | 0 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | \$14,832 | | |
| | | Butler, Daniel | \$ 77.00 | 0 | 0 | 0 | 160 | 160 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | \$40,040 | | |
| | | Dhiman, Nivedita | \$ 101.00 | 0 | 80 | 100 | 140 | 140 | 180 | 140 | 140 | 180 | 140 | 140 | 180 | 1,560 | \$157,560 | | |
| Sys Eng Total | | | 0 | 80 | 244 | 300 | 300 | 380 | 140 | 140 | 180 | 140 | 140 | 180 | 2,224 | \$212,432 | | | |
| Consult Total | | | | 168 | 246 | 413 | 506 | 546 | 586 | 266 | 266 | 300 | 260 | 260 | 300 | 4,117 | \$449,162 | | |
| AS: Segregation of Duties Total | | | | 368 | 523 | 813 | 1,090 | 1,010 | 1,186 | 770 | 770 | 900 | 764 | 764 | 900 | 9,858 | \$855,730 | | |

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Area: Administrative Systems Software Development Funding

Period: October-2012

| Project Name | Type | Directorate | Resource Name | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|--|------|-------------|-------------------------|----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|----------|----------|----------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| AS: Facilities Plnt Main Realig P1 | FTE | Admin | Zhovnirovsky, Margarita | \$ 75.00 | 80 | 80 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | \$19,500 | |
| | | | Fragala, James | \$ 75.00 | 120 | 120 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | \$21,750 |
| | | Admin Total | | | | 200 | 200 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | \$41,250 |
| | | Cust | Wahl, Katherine M | \$ 55.00 | 0 | 10 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | \$1,375 |
| | | | LaRoche, Christopher | \$ 55.00 | 0 | 10 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | \$1,375 |
| | | Cust Total | | | | 0 | 20 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | \$2,750 |
| | | FTE Total | | | | | 200 | 220 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | \$44,000 |
| AS: Facilities Plnt Main Realig P1 Total | | | | | | 200 | 220 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | \$44,000 | | |

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Area: Administrative Systems Software Development Funding

Period: October-2012

| Project Name | Type | Directorate | Resource Name | FY'13 Hours | | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|------------------------------|---------------------|---------------|-------------------|--------------------------|----------|-----------|-----|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----------------------------|-------------|-----------|-----------|
| | | | | Rate | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| AS: Apr 3.0 - Implemnt | FTE | Admin | Cunningham, Emily | \$ 75.00 | 0 | 0 | 0 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,170 | \$87,750 | | |
| | | | Wen, Hao | \$ 75.00 | 0 | 0 | 30 | 24 | 24 | 30 | 24 | 24 | 30 | 24 | 24 | 30 | 264 | \$19,800 | | |
| | | | Kogera, Jack J | \$ 75.00 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | \$7,500 | | |
| | | Admin Total | | | | 0 | 0 | 130 | 144 | 144 | 180 | 144 | 144 | 180 | 144 | 144 | 180 | 1,534 | \$115,050 | |
| | | Sys Eng | | DiLiberto, Sharon | \$ 60.00 | 0 | 0 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,320 | \$79,200 | |
| | | | | Davies, Sara | \$ 60.00 | 0 | 0 | 20 | 24 | 24 | 50 | 80 | 80 | 100 | 80 | 80 | 100 | 638 | \$38,280 | |
| | | | | Lyons, Kevin | \$ 60.00 | 0 | 0 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,320 | \$79,200 | |
| | | Sys Eng Total | | | | 0 | 0 | 320 | 264 | 264 | 350 | 320 | 320 | 400 | 320 | 320 | 400 | 3,278 | \$196,680 | |
| | | FTE Total | | | | | 0 | 0 | 450 | 408 | 408 | 530 | 464 | 464 | 580 | 464 | 464 | 580 | 4,812 | \$311,730 |
| | | Consult | Admin | Kirkpatrick, Dudley - EL | | \$ 180.00 | 0 | 0 | 10 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 322 | \$57,960 |
| | Smith, Quintin - EL | | | \$ 182.00 | 0 | 0 | 20 | 16 | 16 | 20 | 16 | 16 | 20 | 16 | 16 | 20 | 176 | \$32,032 | | |
| | Rautenback, Cornel | | | \$ 220.00 | 0 | 0 | 134 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,694 | \$372,680 | | |
| | Venderberg, Johan | | | \$ 170.00 | 0 | 0 | 0 | 40 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 740 | \$125,800 | | |
| | Admin Total | | | | 0 | 0 | 164 | 248 | 288 | 360 | 288 | 288 | 360 | 288 | 288 | 360 | 2,932 | \$588,472 | | |
| | Sys Eng | | Kelliher, John | \$ 83.00 | 0 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,920 | \$159,360 | | |
| | Sys Eng Total | | | | 0 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,920 | \$159,360 | | |
| | Consult Total | | | | | 0 | 160 | 364 | 408 | 448 | 560 | 448 | 448 | 560 | 448 | 448 | 560 | 4,852 | \$747,832 | |
| AS: Apr 3.0 - Implemnt Total | | | | | 0 | 160 | 814 | 816 | 856 | 1,090 | 912 | 912 | 1,140 | 912 | 912 | 1,140 | 9,664 | \$1,059,562 | | |

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|-----------------------------------|-----------|-------------|----------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----------------------------|----------|
| | | | | Rate | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | | |
| AS: Applicant Tracking Eval | FTE | Admin | Walsh, Douglas | \$ 75.00 | 80 | 120 | 150 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | \$29,250 |
| | | Admin Total | | | 80 | 120 | 150 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | \$29,250 |
| | FTE Total | | | | 80 | 120 | 150 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | \$29,250 |
| AS: Applicant Tracking Eval Total | | | | | 80 | 120 | 150 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | \$29,250 |

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|--|---------------|---------------|--------------------------|-----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|-----------|-----------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | |
| AS: Facilities Plnt Main Realig P2 | FTE | Admin | Collier, Darrell Lee | \$ 75.00 | 0 | 0 | 100 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | \$19,500 | |
| | | | Wen, Hao | \$ 75.00 | 0 | 0 | 30 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | \$5,850 |
| | | | Fragala, James | \$ 75.00 | 0 | 0 | 150 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470 | \$35,250 |
| | | Admin Total | | | | 0 | 0 | 280 | 264 | 264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 808 | \$60,600 |
| | | Sys Eng | Davies, Sara | \$ 60.00 | 0 | 16 | 30 | 24 | 24 | 50 | 80 | 80 | 100 | 80 | 80 | 100 | 664 | \$39,840 | |
| | | Sys Eng Total | | | | 0 | 16 | 30 | 24 | 24 | 50 | 80 | 80 | 100 | 80 | 80 | 100 | 664 | \$39,840 |
| | FTE Total | | | | 0 | 16 | 310 | 288 | 288 | 50 | 80 | 80 | 100 | 80 | 80 | 100 | 1,472 | \$100,440 | |
| | Consult | Admin | Kirkpatrick, Dudley - EL | \$ 180.00 | 0 | 0 | 2 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | \$9,000 |
| | | | Miller, Bruce | \$ 185.00 | 0 | 0 | 130 | 160 | 160 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | \$96,200 |
| | | | Agarwal, Richa | \$ 175.00 | 0 | 0 | 120 | 160 | 160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | \$91,000 |
| | | Admin Total | | | | 0 | 0 | 252 | 344 | 344 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090 | \$196,200 |
| | Consult Total | | | | 0 | 0 | 252 | 344 | 344 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090 | \$196,200 | |
| AS: Facilities Plnt Main Realig P2 Total | | | | | 0 | 16 | 562 | 632 | 632 | 200 | 80 | 80 | 100 | 80 | 80 | 100 | 2,562 | \$296,640 | |

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|---------------|---------------|-------------|---------------------|-----------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------------|----------|----------|
| | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | |
| AS: EdX | FTE | Admin | Casey, Robert P | \$ 75.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| | | | Cunningham, Siobhan | \$ 75.00 | 0 | 0 | 50 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 |
| | | Admin Total | | 0 | 0 | 50 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | \$7,350 |
| | FTE Total | | 0 | 0 | 50 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | \$7,350 | |
| | Consult | Admin | Nadendla, Sandeep | \$ 140.00 | 0 | 0 | 80 | 80 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | \$29,400 |
| | | | Admin Total | | 0 | 0 | 80 | 80 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | \$29,400 |
| | Consult Total | | 0 | 0 | 80 | 80 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | \$29,400 | |
| AS: EdX Total | | 0 | 0 | 130 | 128 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308 | \$36,750 | | |

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: October-2012

| Project Name | Type | Directorate | Resource Name | FY'13 Hours | | | | | | | | | | | | | | FY'13 Estimate Project Cost |
|----------------------------|---------------|-------------|--------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------------------------|
| | | | | Rate | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | |
| AS: SapWeb Prototype | Consult | Admin | Kirkpatrick, Dudley - EL | \$ 180.00 | 0 | 0 | 0 | 80 | 80 | 100 | 80 | 0 | 0 | 0 | 0 | 0 | 340 | \$61,200 |
| | | Admin Total | | | 0 | 0 | 0 | 80 | 80 | 100 | 80 | 0 | 0 | 0 | 0 | 0 | 340 | \$61,200 |
| | Consult Total | | | | 0 | 0 | 0 | 80 | 80 | 100 | 80 | 0 | 0 | 0 | 0 | 0 | 340 | \$61,200 |
| AS: SapWeb Prototype Total | | | | | 0 | 0 | 0 | 80 | 80 | 100 | 80 | 0 | 0 | 0 | 0 | 0 | 340 | \$61,200 |
| Grand Total | | | | | 1,676 | 1,660 | 2,979 | 2,826 | 2,628 | 2,576 | 1,842 | 1,762 | 2,140 | 1,756 | 1,756 | 2,140 | 25,741 | \$2,633,817 |