

FY'13 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: October-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours																FY'13 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
HR/Payroll	FTE	Cunningham, Emily	Support - GIB	GIB	\$ 75.00	120	120	150	0	0	0	0	0	0	0	0	0	0	0	390	\$29,250	
			Unallocated SW Development	0	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			AS: Apr 3.0 - Implemnt	AS	\$ 75.00	0	0	0	120	120	150	120	120	150	120	120	120	150	1,170	\$87,750		
		DeSimone, Cynthia S	Support - GIB	GIB	\$ 75.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$156,000			
		Donovan, Mary T	Support - GIB	GIB	\$ 75.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$156,000			
		McCollin, Karon S	Support - GIB	GIB	\$ 75.00	160	64	0	0	0	0	0	0	0	0	0	0	0	224	\$16,800		
			AS: Grad Student Apmts	AS	\$ 75.00	0	96	200	0	0	0	0	0	0	0	0	0	0	296	\$22,200		
			AS: Segregation of Duties	AS	\$ 75.00	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$117,000			
		McGrath, Gregg	Support - GIB	GIB	\$ 75.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$156,000			
		Miller, Alan K	Support - GIB	GIB	\$ 75.00	160	160	200	0	0	0	0	0	0	0	0	0	520	\$39,000			
		Quern, Frank	Support - GIB	GIB	\$ 75.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$156,000			
		Roberts, Desiree	Support - GIB	GIB	\$ 75.00	160	160	180	160	160	200	160	160	200	160	160	200	2,060	\$154,500			
			AS: Segregation of Duties	AS	\$ 75.00	0	0	20	0	0	0	0	0	0	0	0	0	20	\$1,500			
		Kogera, Jack J	Support - GIB	GIB	\$ 75.00	0	120	0	0	0	0	0	0	0	0	0	0	0	120	\$9,000		
			AS: Apr 2.0 - Implemnt	AS	\$ 75.00	160	40	0	0	0	0	0	0	0	0	0	0	200	\$15,000			
			AS: Apr 3.0 - Implemnt	AS	\$ 75.00	0	0	100	0	0	0	0	0	0	0	0	0	100	\$7,500			
		Jones-Brinkley, Lisa	Support - GIB	GIB	\$ 75.00	160	160	200	160	0	0	0	0	0	0	0	0	680	\$51,000			
			Unallocated SW Development	0	\$ 75.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$105,000			
		FTE Total						1,560	1,560	1,850	1,240	1,240	1,550	1,240	1,240	1,550	1,240	1,240	1,550	17,060	\$1,279,500	
		HR/Payroll Total						1,560	1,560	1,850	1,240	1,240	1,550	1,240	1,240	1,550	1,240	1,240	1,550	17,060	\$1,279,500	

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Fin, EHS, Sourcing, Facilities	FTE	Casey, Robert P	Support - GIB	GIB	\$ 75.00	160	160	200	120	80	80	40	40	80	40	40	80	1,120	\$84,000	
			AS: Segregation of Duties	AS	\$ 75.00	0	0	0	40	80	120	120	120	120	120	120	120	120	960	\$72,000
			AS: EdX	AS	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Collier, Darrell Lee	Support - GIB	GIB	\$ 75.00	160	160	100	80	80	200	160	160	160	200	160	160	200	1,820	\$136,500
			AS: Facilities Plnt Main Realig P2	AS	\$ 75.00	0	0	100	80	80	0	0	0	0	0	0	0	0	260	\$19,500
		Le Vie Jr, Kenneth F	Support - GIB	GIB	\$ 75.00	128	144	200	80	160	200	160	160	200	160	160	200	200	1,952	\$146,400
			AS: Segregation of Duties	AS	\$ 75.00	32	16	0	80	0	0	0	0	0	0	0	0	0	128	\$9,600
		Cunningham, Siobhan	Support - GIB	GIB	\$ 75.00	160	160	150	112	160	200	160	160	200	160	160	200	200	1,982	\$148,650
			AS: Segregation of Duties	AS	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			AS: EdX	AS	\$ 75.00	0	0	50	48	0	0	0	0	0	0	0	0	0	98	\$7,350
		Zhovnirovsky, Margarita	Support - GIB	GIB	\$ 75.00	80	80	100	160	160	200	160	160	200	160	160	200	200	1,820	\$136,500
			AS: Facilities Plnt Main Realig P1	AS	\$ 75.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$19,500
		Fragala, James	Support - GIB	GIB	\$ 75.00	40	40	0	0	0	0	0	0	0	0	0	0	0	80	\$6,000
			Unallocated SW Development	0	\$ 75.00	0	0	0	0	0	0	200	160	160	200	160	160	200	1,240	\$93,000
			AS: Facilities Mobile Device	AS	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			AS: Facilities Plnt Main Realig P1	AS	\$ 75.00	120	120	50	0	0	0	0	0	0	0	0	0	0	290	\$21,750
			AS: Facilities Plnt Main Realig P2	AS	\$ 75.00	0	0	150	160	160	0	0	0	0	0	0	0	0	470	\$35,250
		Hann, Kristen	Support - GIB	GIB	\$ 75.00	120	120	100	80	160	200	160	160	200	160	160	200	200	1,820	\$136,500
			AS: Segregation of Duties	AS	\$ 75.00	40	40	100	80	0	0	0	0	0	0	0	0	0	260	\$19,500
		Patel, Keyurbhai	Support - GIB	GIB	\$ 75.00	0	80	200	160	160	200	160	160	200	160	160	200	200	1,840	\$138,000
FTE Total						1,120	1,200	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,400	\$1,230,000	
Fin, EHS, Sourcing, Facilities Total						1,120	1,200	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,400	\$1,230,000	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Admin Strategy and Project Management	FTE	DuLong, Veronica R	Support - GIB	GIB	\$ 75.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$156,000
			Support - GIB	GIB	\$ 75.00	120	120	140	112	16	20	16	16	20	16	16	20	632	\$47,400
		Wen, Hao	Unallocated SW Development	0	\$ 75.00	0	0	0	0	96	150	120	120	150	120	120	150	1,026	\$76,950
			AS: Apr 2.0 - Edit Pro	AS	\$ 75.00	40	40	0	0	0	0	0	0	0	0	0	0	80	\$6,000
			AS: Apr 3.0 - Implemnt	AS	\$ 75.00	0	0	30	24	24	30	24	24	30	24	24	30	264	\$19,800
			AS: Facilities Plnt Main Realig P2	AS	\$ 75.00	0	0	30	24	24	0	0	0	0	0	0	0	78	\$5,850
		Walsh, Douglas	Support - GIB	GIB	\$ 75.00	80	40	50	120	0	0	0	0	0	0	0	0	290	\$21,750
			Unallocated SW Development	0	\$ 75.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$105,000
			AS: Applicant Tracking Eval	AS	\$ 75.00	80	120	150	40	0	0	0	0	0	0	0	0	390	\$29,250
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600
Admin Strategy and Project Management Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$468,000

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Administrative Systems HQ	Consu	Meyer, Ronald	Support - GIB	GIB	\$ 153.00	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 153.00	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120
		Meyer, Inge	AS: Enterprise Learning-P2 - Implementation	AS	\$ 110.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			AS: Segregation of Duties	AS	\$ 110.00	168	166	169	160	160	200	0	0	0	0	0	0	0	1,023	\$112,530	
		Nadendla, Sandeep	Support - GIB	GIB	\$ 140.00	160	160	120	0	0	0	0	0	0	0	0	0	0	0	440	\$61,600
			AS: Segregation of Duties	AS	\$ 140.00	0	0	0	40	80	0	120	120	120	120	120	120	120	840	\$117,600	
			AS: EdX	AS	\$ 140.00	0	0	80	80	50	0	0	0	0	0	0	0	0	210	\$29,400	
		Weggelaar, Shawn	AS: Apr 2.0 - Implemnt	AS	\$ 190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Kirkpatrick, Dudley - EL	Support - GIB	GIB	\$ 180.00	0	0	0	32	32	40	32	80	200	160	160	200	936	\$168,480		
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 180.00	60	60	0	0	0	0	0	0	0	0	0	0	120	\$21,600		
			AS: Apr 2.0 - Edit Pro	AS	\$ 180.00	85	52	0	0	0	0	0	0	0	0	0	0	137	\$24,660		
			AS: Apr 3.0 - Implemnt	AS	\$ 180.00	0	0	10	32	32	40	32	32	40	32	32	40	322	\$57,960		
			AS: Facilities Plnt Main Realig P2	AS	\$ 180.00	0	0	2	24	24	0	0	0	0	0	0	0	50	\$9,000		
			AS: SapWeb Prototype	AS	\$ 180.00	0	0	0	80	80	100	80	0	0	0	0	0	340	\$61,200		
		Smith, Quintin - EL	Support - GIB	GIB	\$ 182.00	0	0	0	0	40	50	40	40	100	80	80	100	530	\$96,460		
			AS: Enterprise Learning-P2 - Implementation	AS	\$ 182.00	35	11	0	0	0	0	0	0	0	0	0	0	46	\$8,372		
			AS: Apr 2.0 - Edit Pro	AS	\$ 182.00	6	1	0	0	0	0	0	0	0	0	0	7	\$1,274			
			AS: Apr 3.0 - Implemnt	AS	\$ 182.00	0	0	20	16	16	20	16	16	20	16	16	20	176	\$32,032		
		Rautenback, Cornel	Support - GIB	GIB	\$ 220.00	0	0	0	0	0	0	0	0	0	0	0	16	20	36	\$7,920	
			AS: Apr 2.0 - Edit Pro	AS	\$ 220.00	161	79	0	0	0	0	0	0	0	0	0	0	0	240	\$52,800	
			AS: Apr 3.0 - Implemnt	AS	\$ 220.00	0	0	134	160	160	200	160	160	200	160	160	200	1,694	\$372,680		
		Miller, Bruce	AS: Facilities Plnt Main Realig P2	AS	\$ 185.00	0	0	130	160	160	70	0	0	0	0	0	0	520	\$96,200		
		Agarwal, Richa	AS: Facilities Plnt Main Realig P2	AS	\$ 175.00	0	0	120	160	160	80	0	0	0	0	0	0	520	\$91,000		
		Venderberg, Johan	AS: Apr 2.0 - Edit Pro	AS	\$ 170.00	90	19	0	0	0	0	0	0	0	0	0	0	109	\$18,530		
			AS: Apr 3.0 - Implemnt	AS	\$ 170.00	0	0	0	40	80	100	80	80	100	80	80	100	740	\$125,800		
		Smith, Quintin - Research, Dev & Advisory Svs	AS: Segregation of Duties	AS	\$ 220.00	0	0	0	6	6	6	6	6	0	0	0	0	30	\$6,600		
		Consult Total						944	641	785	990	1,080	906	566	534	780	648	664	800	9,338	\$1,622,018
Administrative Systems HQ Total						944	641	785	990	1,080	906	566	534	780	648	664	800	9,338	\$1,622,018		
Grand Total						4,104	3,881	4,835	3,990	4,080	4,656	3,566	3,534	4,530	3,648	3,664	4,550	49,038	\$4,599,518		