

# FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$70.00	6	6	16	6	0	0	0	0	0	0	0	0	0	35	\$2,464
			Eskin, Semyon D	\$70.00	6	6	8	2	0	0	0	0	0	0	0	0	0	22	\$1,568
		Data Mgmt Total				13	13	24	8	0	0	0	0	0	0	0	0	58	\$4,032
		Educ	Canavan, Brian	\$65.00	48	48	0	0	0	0	0	0	0	0	0	0	0	96	\$6,240
			Taher, Zahida	\$65.00	96	96	100	16	0	0	0	0	0	0	0	0	0	308	\$20,020
	Educ Total				80	32	0	0	0	0	0	0	0	0	0	0	112	\$7,280	
	Educ Total				224	176	100	16	0	0	0	0	0	0	0	0	516	\$33,540	
	FTE Total					237	189	124	24	0	0	0	0	0	0	0	0	574	\$37,572
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	440	\$37,400
					Educ Total				160	120	0	160	0	0	0	0	0	0	0
Consult Total					160	120	0	160	0	0	0	0	0	0	0	0	440	\$37,400	
<b>ES: Online Grading Total</b>					<b>397</b>	<b>309</b>	<b>124</b>	<b>184</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>1,014</b>	<b>\$74,972</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$70.00	3	3	10	5	5	6	5	0	0	0	0	0	0	37	\$2,576	
			Hauptman, Marina	\$70.00	2	3	4	3	3	4	0	0	0	0	0	0	0	19	\$1,344	
			Eskin, Semyon D	\$70.00	3	3	4	2	0	0	0	0	0	0	0	0	0	12	\$840	
		Data Mgmt Total				8	10	18	10	8	10	5	0	0	0	0	0	68	\$4,760	
		Educ	Dunn, Shawn P	\$65.00	160	160	180	80	40	50	40	0	0	0	0	0	0	0	710	\$46,150
			Lewis, Madge	\$65.00	80	80	100	80	32	40	32	0	0	0	0	0	0	0	444	\$28,860
			Winerman, Seth M	\$65.00	0	0	20	16	0	0	0	0	0	0	0	0	0	0	36	\$2,340
		Educ Total				240	240	300	176	72	90	72	0	0	0	0	0	0	1,190	\$77,350
		Sys Eng	Pankin, Jeffrey D	\$60.00	40	40	50	40	24	0	0	0	0	0	0	0	0	0	194	\$11,640
			Sacks, Marc	\$60.00	72	107	140	16	8	20	16	16	20	16	16	16	20	20	467	\$28,032
	Sys Eng Total				112	147	190	56	32	20	16	16	20	16	16	16	20	661	\$39,672	
	Cust	Wahl, Katherine M	\$55.00	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,100	
		LaRoche, Christopher	\$55.00	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$1,100	
	Cust Total				40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$2,200	
	FTE Total				400	397	508	242	112	120	93	16	20	16	16	16	20	1,959	\$123,982	
	Consult	Educ	O'Toole, Eoin		\$105.00	160	160	200	160	40	40	40	0	0	0	0	0	800	\$84,000	
			Educ Total			160	160	200	160	40	40	40	0	0	0	0	0	0	800	\$84,000
Consult Total				160	160	200	160	40	40	40	0	0	0	0	0	0	800	\$84,000		
<b>ES: IAP Total</b>					<b>560</b>	<b>557</b>	<b>708</b>	<b>402</b>	<b>152</b>	<b>160</b>	<b>133</b>	<b>16</b>	<b>20</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>20</b>	<b>2,759</b>	<b>\$207,982</b>	

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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			
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
			Chiang, Jeanne	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			Colodzin, Robin	\$65.00	98	98	0	0	0	0	0	0	0	0	0	0	0	0	196	\$12,740
			Dong, Qing	\$65.00	101	101	0	0	0	0	0	0	0	0	0	0	0	0	202	\$13,104
			Jaeger, Derek	\$65.00	32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120
			Saigal, Ranjani	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			McJohn, Judith A.	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
		Educ Total				615	599	0	0	0	0	0	0	0	0	0	0	0	1,214	\$78,884
		Sys Eng	Fontanella, Mary Katherine	\$60.00	40	80	0	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200
		Sys Eng Total				40	80	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200
		Cust	Wahl, Katherine M	\$55.00	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$550
			LaRoche, Christopher	\$55.00	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$550
			Roberts, Stephani L	\$55.00	2	4	8	0	0	0	0	0	0	0	0	0	0	0	14	\$770
	Cust Total				22	4	8	0	0	0	0	0	0	0	0	0	0	34	\$1,870	
	FTE Total				677	683	8	0	0	0	0	0	0	0	0	0	0	1,368	\$87,954	
	Consult	Educ	Wilson, Patrick	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643	
			Dill, Meredith	\$78.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$17,472	
			McCarthy, Dennis	\$114.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$25,536	
			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	
	Educ Total				336	336	0	0	0	0	0	0	0	0	0	0	0	672	\$73,651	
	Cust	Caloggero, Rich	\$30.00	3	3	3	0	0	0	0	0	0	0	0	0	0	0	9	\$270	
Cust Total				3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$270		
Consult Total				339	339	3	0	0	0	0	0	0	0	0	0	0	681	\$73,921		
<b>ES: Gradebook Rewrite Total</b>					<b>1,016</b>	<b>1,022</b>	<b>11</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>2,049</b>	<b>\$161,875</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	\$70.00	24	19	20	10	10	12	0	0	0	0	0	0	0	94	\$6,608	
		Data Mgmt Total			24	19	20	10	10	12	0	0	0	0	0	0	0	94	\$6,608	
		Educ	Cole, Benjamin	\$65.00	80	80	100	80	80	100	32	0	0	0	0	0	0	0	552	\$35,880
			Lewis, Madge	\$65.00	80	80	100	80	80	100	32	0	0	0	0	0	0	0	552	\$35,880
			Weiss, Jennifer	\$65.00	160	160	200	160	80	50	0	0	0	0	0	0	0	0	810	\$52,650
			Runnion, Ross I	\$65.00	16	16	20	16	32	40	0	0	0	0	0	0	0	0	140	\$9,100
		Educ Total			336	336	420	336	272	290	64	0	0	0	0	0	0	2,054	\$133,510	
	Sys Eng	Wiley, Debra A	\$60.00	126	38	100	96	96	80	32	16	0	0	0	0	0	0	585	\$35,088	
	Sys Eng Total			126	38	100	96	96	80	32	16	0	0	0	0	0	0	585	\$35,088	
	FTE Total				486	394	540	442	378	382	96	16	0	0	0	0	0	2,733	\$175,206	
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	160	0	0	0	0	0	0	0	1,200	\$102,000
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$88,400
			Morisetti, Veera	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	0	1,200	\$99,600
		Educ Total			480	480	600	480	480	600	320	0	0	0	0	0	0	3,440	\$290,000	
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867
Sys Eng Total			160	111	0	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867		
Consult Total				640	591	600	480	480	600	320	0	0	0	0	0	0	3,711	\$310,867		
<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>					<b>1,126</b>	<b>985</b>	<b>1,140</b>	<b>922</b>	<b>858</b>	<b>982</b>	<b>416</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,444</b>	<b>\$486,073</b>	

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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	\$65.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$1,040	
			Sahlstrom, Janet L	\$65.00	16	16	0	0	0	0	0	0	0	0	0	0	0	0	32	\$2,080
	Educ Total				32	16	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120	
	FTE Total					32	16	0	0	0	0	0	0	0	0	0	0	48	\$3,120	
	Consult	Educ	Magsino, Jonathan	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
				Educ Total				16	0	0	0	0	0	0	0	0	0	0	0	16
	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>64</b>	<b>\$5,120</b>	

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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	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$40,560	
			Turner, Stephen	\$65.00	0	0	0	16	16	20	16	16	20	16	16	20	156	\$10,140	
			Taher, Zahida	\$65.00	64	64	100	144	144	180	144	144	180	144	144	180	1,632	\$106,080	
			Weiss, Jennifer	\$65.00	0	0	0	0	80	150	160	160	200	160	160	200	1,270	\$82,550	
			Leffler, Lee	\$65.00	112	112	140	112	112	140	112	140	112	140	112	140	1,456	\$94,640	
			Christiansen, Charles A	\$65.00	80	128	0	0	0	0	0	0	0	0	0	0	0	208	\$13,520
			<b>Educ Total</b>				304	352	300	320	400	550	480	480	600	480	480	600	5,346
	Sys Eng	Watts, Laura	\$60.00	0	0	0	80	80	100	0	0	0	0	0	0	0	260	\$15,600	
	<b>Sys Eng Total</b>				0	0	0	80	80	100	0	0	0	0	0	0	260	\$15,600	
	<b>FTE Total</b>					304	352	300	400	480	650	480	480	600	480	480	600	5,606	\$363,090
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
			Toomey, Dan	\$105.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$109,200	
			Channamsett, Suresh	\$85.00	0	0	0	0	120	200	160	160	200	160	160	200	1,360	\$115,600	
			Hickey, Faith	\$153.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$134,640	
			Ramakant, Nidhi	\$100.00	160	160	200	80	0	200	160	160	200	160	200	160	200	1,840	\$184,000
<b>Educ Total</b>				160	160	300	160	200	500	720	720	900	720	720	900	6,160	\$673,440		
<b>Consult Total</b>				160	160	300	160	200	500	720	720	900	720	720	900	6,160	\$673,440		
<b>ES: Digitzn Forms &amp; Petitions Implement Total</b>					<b>464</b>	<b>512</b>	<b>600</b>	<b>560</b>	<b>680</b>	<b>1,150</b>	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>11,766</b>	<b>\$1,036,530</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	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	32	40	384	\$24,960
			Chiang, Jeanne	\$65.00	32	32	40	32	32	40	32	32	40	32	40	32	32	40	416	\$27,040
			Colodzin, Robin	\$65.00	14	14	35	28	28	35	28	28	35	28	28	28	35	336	\$21,840	
			Dong, Qing	\$65.00	14	14	0	0	0	0	0	0	0	0	0	0	0	29	\$1,872	
			Jaeger, Derek	\$65.00	32	16	20	16	16	20	16	16	20	16	16	20	224	\$14,560		
			Saigal, Ranjani	\$65.00	32	32	40	32	32	40	32	32	40	32	40	32	40	416	\$27,040	
			McJohn, Judith A.	\$65.00	16	16	40	32	32	40	32	32	40	32	40	32	40	384	\$24,960	
	Educ Total					156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$142,272	
	FTE Total					156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$142,272	
	Consult	Educ	Wilson, Patrick	\$136.80	48	48	40	0	0	0	0	0	0	0	0	0	0	0	136	\$18,605
			Dill, Meredith	\$78.00	48	48	40	32	32	40	32	32	40	32	32	32	40	448	\$34,944	
			McCarthy, Dennis	\$114.00	48	48	40	32	32	40	32	32	40	32	32	32	40	448	\$51,072	
			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	40	32	32	40	32	32	40	32	32	32	40	352	\$34,144	
			Garcia, Pedro	\$115.00	0	0	0	22	32	40	32	32	40	32	32	32	40	302	\$34,730	
	Educ Total					144	144	160	118	128	160	128	128	160	128	128	160	1,686	\$173,495	
	Consult Total					144	144	160	118	128	160	128	128	160	128	128	160	1,686	\$173,495	
<b>ES: Stellar NG Attendance Module Total</b>					<b>300</b>	<b>284</b>	<b>375</b>	<b>290</b>	<b>300</b>	<b>375</b>	<b>300</b>	<b>300</b>	<b>375</b>	<b>300</b>	<b>300</b>	<b>375</b>	<b>3,875</b>	<b>\$315,767</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	\$70.00	2	2	4	3	3	0	0	0	0	0	0	0	0	14	\$952	
		Data Mgmt Total				2	2	4	3	3	0	0	0	0	0	0	0	14	\$952	
		Educ	Greene, Joseph D	\$65.00	128	128	160	80	80	100	80	80	100	80	80	100	80	100	1,196	\$77,740
			Larson, Leo	\$65.00	64	64	40	32	32	40	32	32	40	32	32	40	32	40	480	\$31,200
			Lewis, Madge	\$65.00	0	0	0	0	32	60	96	160	200	160	160	200	200	1,068	\$69,420	
			Menlibai, Sorina Monica	\$65.00	128	96	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
		Singer, Lori	\$65.00	72	72	90	72	72	90	0	0	0	0	0	0	0	0	468	\$30,420	
		Educ Total				392	360	290	184	216	290	208	272	340	272	272	340	3,436	\$223,340	
	Sys Eng	Wiley, Debra A	\$60.00	34	122	100	32	0	0	0	0	0	0	0	0	0	0	287	\$17,232	
	Sys Eng Total				34	122	100	32	0	0	0	0	0	0	0	0	0	287	\$17,232	
	FTE Total					427	483	394	219	219	290	208	272	340	272	272	340	3,737	\$241,524	
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	560	\$58,800	
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	100	80	80	100	100	1,200	\$183,600	
		Educ Total				320	320	300	120	80	100	80	80	100	80	80	100	1,760	\$242,400	
	Consult Total					320	320	300	120	80	100	80	80	100	80	80	100	1,760	\$242,400	
<b>ES: Student Accounts Implementation Total</b>					<b>747</b>	<b>803</b>	<b>694</b>	<b>339</b>	<b>299</b>	<b>390</b>	<b>288</b>	<b>352</b>	<b>440</b>	<b>352</b>	<b>352</b>	<b>440</b>	<b>5,497</b>	<b>\$483,924</b>		

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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	\$70.00	3	3	10	8	3	4	3	3	4	3	3	4	52	\$3,668	
			Hauptman, Marina	\$70.00	0	0	2	0	0	0	0	0	0	0	0	0	0	2	\$140
			Eskin, Semyon D	\$70.00	2	16	10	8	8	10	8	8	10	8	8	10	106	\$7,392	
		Data Mgmt Total				5	19	22	16	11	14	11	11	14	11	11	14	160	\$11,200
		Educ	Canavan, Brian	\$65.00	16	16	60	48	32	40	32	32	40	32	32	40	420	\$27,300	
			Singer, Lori	\$65.00	72	72	90	72	72	90	128	128	160	128	128	160	1,300	\$84,500	
			Stevenson, Joanne Y	\$65.00	16	32	40	32	32	40	16	16	20	16	16	20	296	\$19,240	
			Winerman, Seth M	\$65.00	0	0	100	48	56	70	0	0	0	0	0	0	274	\$17,810	
			Adams Jr, Robert J.	\$65.00	0	0	100	128	128	160	128	80	100	80	80	100	1,084	\$70,460	
			Brown, Stuart W	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200	
	Educ Total				264	280	590	488	480	600	464	416	520	416	416	520	5,454	\$354,510	
	Sys Eng	Gilbert, Amanda	\$60.00	80	80	100	80	80	100	0	0	0	0	0	0	0	520	\$31,200	
		Sacks, Marc	\$60.00	45	29	40	112	120	160	0	0	0	0	0	0	0	506	\$30,336	
	Sys Eng Total				125	109	140	192	200	260	0	0	0	0	0	0	1,026	\$61,536	
	FTE Total					394	408	752	696	691	874	475	427	534	427	427	534	6,640	\$427,246
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
			Deo, Anilrudha	\$105.00	0	0	0	0	80	200	160	160	200	160	160	200	1,320	\$138,600	
		Educ Total				0	0	0	0	80	200	320	320	400	320	320	400	2,360	\$268,600
		Sys Eng	Leffler, Marcia	\$60.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$124,800	
		Sys Eng Total				160	160	200	160	160	200	160	160	200	160	200	2,080	\$124,800	
Consult Total					160	160	200	160	240	400	480	480	600	480	480	600	4,440	\$393,400	
<b>ES: Scheduling Implementation Total</b>					<b>554</b>	<b>568</b>	<b>952</b>	<b>856</b>	<b>931</b>	<b>1,274</b>	<b>955</b>	<b>907</b>	<b>1,134</b>	<b>907</b>	<b>907</b>	<b>1,134</b>	<b>11,080</b>	<b>\$820,646</b>	

# FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M	\$65.00	16	0	40	0	0	0	0	0	0	0	0	0	0	56	\$3,640
			Larson, Leo	\$65.00	16	16	40	0	32	40	32	32	40	32	32	40	352	\$22,880	
			Stevenson, Joanne Y	\$65.00	16	16	40	0	0	0	0	0	0	0	0	0	72	\$4,680	
			Sahlstrom, Janet L	\$65.00	0	0	0	8	0	0	0	0	0	0	0	0	8	\$520	
			<b>Educ Total</b>		<b>48</b>	<b>32</b>	<b>120</b>	<b>8</b>	<b>32</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>40</b>	<b>488</b>	<b>\$31,720</b>	
	<b>FTE Total</b>		<b>48</b>	<b>32</b>	<b>120</b>	<b>8</b>	<b>32</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>40</b>	<b>488</b>	<b>\$31,720</b>			
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	200	160	160	200	160	160	200	1,240	\$155,000	
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	40	32	32	40	32	32	40	248	\$24,800	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600	
			Manchenton, Michelle	\$115.00	8	16	60	10	20	60	20	40	60	20	20	60	394	\$45,310	
			<b>Educ Total</b>		<b>88</b>	<b>96</b>	<b>160</b>	<b>10</b>	<b>20</b>	<b>400</b>	<b>292</b>	<b>312</b>	<b>400</b>	<b>292</b>	<b>292</b>	<b>400</b>	<b>2,762</b>	<b>\$308,710</b>	
	<b>Consult Total</b>		<b>88</b>	<b>96</b>	<b>160</b>	<b>10</b>	<b>20</b>	<b>400</b>	<b>292</b>	<b>312</b>	<b>400</b>	<b>292</b>	<b>292</b>	<b>400</b>	<b>2,762</b>	<b>\$308,710</b>			
<b>ES: Oracle Forms Replacmnt P1 Total</b>				<b>136</b>	<b>128</b>	<b>280</b>	<b>18</b>	<b>52</b>	<b>440</b>	<b>324</b>	<b>344</b>	<b>440</b>	<b>324</b>	<b>324</b>	<b>440</b>	<b>3,250</b>	<b>\$340,430</b>		

# FY'13 Time Allocation Report - By Project

Area: Education 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
ES: Enrollment Management	FTE	Educ	Canavan, Brian	\$65.00	16	16	40	32	16	20	16	16	20	16	16	20	244	\$15,860
			Stevenson, Joanne Y	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520
			Winerman, Seth M	\$65.00	0	0	60	80	80	100	32	32	40	32	32	40	528	\$34,320
	Educ Total				32	32	120	128	112	140	64	64	80	64	64	80	980	\$63,700
	FTE Total				32	32	120	128	112	140	64	64	80	64	64	80	980	\$63,700
	Consult	Educ	Little, Rene	\$129.31	80	80	100	80	60	40	40	0	0	0	0	0	480	\$62,069
					Educ Total				80	80	100	80	60	40	40	0	0	0
Consult Total				80	80	100	80	60	40	40	0	0	0	0	0	480	\$62,069	
<b>ES: Enrollment Management Total</b>					<b>112</b>	<b>112</b>	<b>220</b>	<b>208</b>	<b>172</b>	<b>180</b>	<b>104</b>	<b>64</b>	<b>80</b>	<b>64</b>	<b>64</b>	<b>80</b>	<b>1,460</b>	<b>\$125,769</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa	\$70.00	0	0	4	3	3	4	3	0	0	0	0	0	18	\$1,232	
			Eskin, Semyon D	\$70.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,456
		Data Mgmt Total				2	2	6	5	5	6	5	2	2	2	2	2	38	\$2,688
		Educ	Canavan, Brian	\$65.00	32	32	40	32	16	40	32	16	0	0	0	0	0	240	\$15,600
			Turner, Stephen	\$65.00	32	32	40	16	8	10	8	0	0	0	0	0	0	154	\$10,010
			Leung, Felicia W	\$65.00	32	32	140	128	128	160	16	16	0	0	0	0	0	652	\$42,380
		Educ Total				96	96	220	176	152	210	56	40	0	0	0	0	1,046	\$67,990
		Sys Eng	Sacks, Marc	\$60.00	26	0	20	32	32	20	16	16	20	16	16	16	20	234	\$14,016
		Sys Eng Total				26	0	20	32	32	20	16	16	20	16	16	20	234	\$14,016
		FTE Total					123	98	246	213	189	236	77	58	22	18	18	22	1,318
	Consult	Educ	Toomey, Dan	\$105.00	160	0	0	0	80	100	0	0	0	0	0	0	0	340	\$35,700
			Little, Rene	\$129.31	80	80	100	80	100	160	120	16	0	0	0	0	0	736	\$95,172
		Educ Total				240	80	100	80	180	260	120	16	0	0	0	0	1,076	\$130,872
		Sys Eng	Muti, Kevin	\$88.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$183,040
		Sys Eng Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$183,040
	Consult Total					400	240	300	240	340	460	280	176	200	160	160	200	3,156	\$313,912
	<b>ES: Intelligent Messaging Total</b>					<b>523</b>	<b>338</b>	<b>546</b>	<b>453</b>	<b>529</b>	<b>696</b>	<b>357</b>	<b>234</b>	<b>222</b>	<b>178</b>	<b>178</b>	<b>222</b>	<b>4,474</b>	<b>\$398,606</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: NCAA Compliance	FTE	Educ	Sahlstrom, Janet L	\$65.00	64	64	80	64	80	100	80	80	100	80	80	100	972	\$63,180	
		Educ Total				64	64	80	64	80	100	80	80	100	80	80	100	972	\$63,180
		Sys Eng	Wiley, Debra A	\$60.00	0	0	0	32	64	120	128	144	200	0	0	0	0	688	\$41,280
			Eskridge, Myra Hope	\$60.00	11	11	0	0	0	0	0	0	0	0	0	0	0	22	\$1,344
	Sys Eng Total				11	11	0	32	64	120	128	144	200	0	0	0	710	\$42,624	
	FTE Total					75	75	80	96	144	220	208	224	300	80	80	100	1,682	\$105,804
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	120	80	0	0	0	0	0	0	0	0	200	\$21,000
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600	
			Manchenton, Michelle	\$115.00	111	115	120	110	120	120	120	120	140	140	140	140	1,496	\$172,040	
		Educ Total				191	195	220	230	200	220	200	200	240	220	220	240	2,576	\$276,640
	Consult Total					191	195	220	230	200	220	200	200	240	220	220	240	2,576	\$276,640
	<b>ES: NCAA Compliance Total</b>					<b>266</b>	<b>270</b>	<b>300</b>	<b>326</b>	<b>344</b>	<b>440</b>	<b>408</b>	<b>424</b>	<b>540</b>	<b>300</b>	<b>300</b>	<b>340</b>	<b>4,258</b>	<b>\$382,444</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: SFS External Update Improvements	FTE	Educ	Runnion, Ross I	\$65.00	24	48	60	64	48	60	0	0	0	0	0	0	0	304	\$19,760
		Educ Total			24	48	60	64	48	60	0	0	0	0	0	0	0	304	\$19,760
	FTE Total				24	48	60	64	48	60	0	0	0	0	0	0	0	304	\$19,760
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	200	1,040	\$130,000
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	400	0	0	0	0	0	0	0	2,080
		Educ Total				320	320	400	320	320	400	160	160	200	160	160	200	200	3,120
	Consult Total				320	320	400	320	320	400	160	160	200	160	160	200	200	3,120	\$448,240
<b>ES: SFS External Update Improvements Total</b>					<b>344</b>	<b>368</b>	<b>460</b>	<b>384</b>	<b>368</b>	<b>460</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>3,424</b>	<b>\$468,000</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: Touchstone Common Authentication	FTE	Educ	Collins, Andrea M	\$65.00	32	32	40	0	0	0	0	0	0	0	0	0	0	104	\$6,760	
			Larson, Leo	\$65.00	8	16	10	0	0	0	0	0	0	0	0	0	0	0	34	\$2,210
			Leung, Felicia W	\$65.00	0	0	0	32	16	40	16	0	0	0	0	0	0	0	104	\$6,760
		Educ Total		40	48	50	32	16	40	16	0	0	0	0	0	0	0	242	\$15,730	
	FTE Total		40	48	50	32	16	40	16	0	0	0	0	0	0	0	0	242	\$15,730	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	200	120	160	200	0	0	0	0	0	0	0	0	760	\$66,120
			Manchenton, Michelle	\$115.00	8	16	20	40	20	20	20	0	0	0	0	0	0	0	144	\$16,560
		Educ Total		8	96	220	160	180	220	20	0	0	0	0	0	0	0	0	904	\$82,680
	Consult Total		8	96	220	160	180	220	20	0	0	0	0	0	0	0	0	904	\$82,680	
	<b>ES: Touchstone Common Authentication Total</b>					<b>48</b>	<b>144</b>	<b>270</b>	<b>192</b>	<b>196</b>	<b>260</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146</b>	<b>\$98,410</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa	\$70.00	16	24	30	0	80	60	0	0	0	0	0	0	0	210	\$14,700
			Grenier Jr, Robert E	\$70.00	0	0	4	0	16	10	0	0	0	0	0	0	0	30	\$2,100
			Hauptman, Marina	\$70.00	2	3	4	0	0	0	0	0	0	0	0	0	9	\$616	
			Long, Stacy	\$70.00	0	0	4	0	16	10	0	0	0	0	0	0	30	\$2,100	
			Eskin, Semyon D	\$70.00	0	3	0	0	0	0	0	0	0	0	0	0	3	\$224	
			Maloof, Peter	\$70.00	0	0	0	0	8	10	0	0	0	0	0	0	18	\$1,260	
		Data Mgmt Total			18	30	42	0	120	90	0	0	0	0	0	0	300	\$21,000	
		Educ	Collins, Andrea M	\$65.00	80	128	40	0	0	0	0	0	0	0	0	0	248	\$16,120	
			Larson, Leo	\$65.00	8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,690	
		Educ Total			88	136	50	0	0	0	0	0	0	0	0	0	274	\$17,810	
FTE Total				106	166	92	0	120	90	0	0	0	0	0	0	574	\$38,810		
<b>ES: MITSIS Upgrade to Oracle 11 Total</b>					<b>106</b>	<b>166</b>	<b>92</b>	<b>0</b>	<b>120</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574</b>	<b>\$38,810</b>	

# FY'13 Time Allocation Report - By Project

Area: Education 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	
ES: Membership Module	FTE	Educ	Calzaretta, Joseph A	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$34,320
			Chiang, Jeanne	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880
			Colodzin, Robin	\$65.00	0	0	53	42	42	53	42	42	53	42	42	53	462	\$30,030
			Dong, Qing	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	634	\$41,184
			Jaeger, Derek	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880
			McJohn, Judith A.	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$34,320
	Educ Total				32	32	365	292	292	365	292	292	365	292	292	365	3,272	\$212,654
	FTE Total				32	32	365	292	292	365	292	292	365	292	292	365	3,272	\$212,654
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	40	0	0	0	0	0	0	0	0	0	40	\$5,472
			Dill, Meredith	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$27,456
			McCarthy, Dennis	\$114.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$80,256
			Bhandari, Ajay	\$110.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$105,600
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288
			Garcia, Pedro	\$115.00	0	0	0	22	32	40	32	32	40	32	32	40	302	\$34,730
	Educ Total				0	80	340	262	272	340	272	272	340	272	272	340	3,062	\$321,802
	Consult Total				0	80	340	262	272	340	272	272	340	272	272	340	3,062	\$321,802
<b>ES: Membership Module Total</b>					<b>32</b>	<b>112</b>	<b>705</b>	<b>554</b>	<b>564</b>	<b>705</b>	<b>564</b>	<b>564</b>	<b>705</b>	<b>564</b>	<b>564</b>	<b>705</b>	<b>6,334</b>	<b>\$534,456</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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
ES: Early Warning System	FTE	Educ	Calzaretta, Joseph A	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760
			Chiang, Jeanne	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880
			Colodzin, Robin	\$65.00	0	0	70	56	56	70	56	56	70	56	56	70	616	\$40,040
			Dong, Qing	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Jaeger, Derek	\$65.00	32	48	60	48	48	60	48	48	60	48	48	60	608	\$39,520
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880
			McJohn, Judith A.	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760
	Educ Total				32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$216,840
	FTE Total				32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$216,840
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	60	0	0	0	0	0	0	0	0	0	60	\$8,208
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184
			McCarthy, Dennis	\$114.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$80,256
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288
			Garcia, Pedro	\$115.00	0	0	0	38	48	60	48	48	60	48	48	60	458	\$52,670
	Educ Total				0	0	280	214	224	280	224	224	280	224	224	280	2,454	\$250,606
Consult Total				0	0	280	214	224	280	224	224	280	224	224	280	2,454	\$250,606	
<b>ES: Early Warning System Total</b>					<b>32</b>	<b>48</b>	<b>650</b>	<b>510</b>	<b>520</b>	<b>650</b>	<b>520</b>	<b>520</b>	<b>650</b>	<b>520</b>	<b>520</b>	<b>650</b>	<b>5,790</b>	<b>\$467,446</b>

# FY'13 Time Allocation Report - By Project

Area: Education 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			
ES: LMS Google Integration	FTE	Educ	Calzaretta, Joseph A	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Chiang, Jeanne	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$22,880
			Colodzin, Robin	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dong, Qing	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	58	72	634	\$41,184
			Jaeger, Derek	\$65.00	16	32	60	48	48	60	48	48	60	48	48	60	48	60	576	\$37,440
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	32	40	32	40	32	32	40	352	\$22,880
			McJohn, Judith A.	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Educ Total				16	32	212	170	170	212	170	170	212	170	170	212	1,914	\$124,384		
	FTE Total				16	32	212	170	170	212	170	170	212	170	170	212	1,914	\$124,384		
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	60	0	0	0	0	0	0	0	0	0	0	60	\$8,208	
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Bhandari, Ajay	\$110.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$105,600		
			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	38	48	60	48	48	60	48	48	60	458	\$52,670		
Educ Total				0	80	220	166	176	220	176	176	220	176	176	220	2,006	\$207,662			
Consult Total				0	80	220	166	176	220	176	176	220	176	176	220	2,006	\$207,662			
<b>ES: LMS Google Integration Total</b>					<b>16</b>	<b>112</b>	<b>432</b>	<b>336</b>	<b>346</b>	<b>432</b>	<b>346</b>	<b>346</b>	<b>432</b>	<b>346</b>	<b>432</b>	<b>3,920</b>	<b>\$332,046</b>			
<b>Grand Total</b>					<b>6,827</b>	<b>6,854</b>	<b>8,559</b>	<b>6,532</b>	<b>6,430</b>	<b>8,684</b>	<b>6,110</b>	<b>5,446</b>	<b>6,738</b>	<b>5,230</b>	<b>5,230</b>	<b>6,538</b>	<b>79,176</b>	<b>\$6,779,306</b>		