

# 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	6	8	6	6	8	6	6	8	91	\$6,384	
			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	6	8	6	6	8	6	6	8	114	\$7,952
		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	80	80	80	0	0	0	0	0	0	0	0	0	0	240	\$15,600
	Christiansen, Charles A		\$65.00	80	32	0	0	0	0	0	0	0	0	0	0	0	112	\$7,280	
	Educ Total				208	160	80	0	0	0	0	0	0	0	0	0	448	\$29,120	
	FTE Total					221	173	104	8	6	8	6	6	8	6	6	8	562	\$37,072
	Consult	Educ	Channamsett, Suresh		\$85.00	160	120	0	0	0	0	0	0	0	0	0	0	280	\$23,800
			Educ Total				160	120	0	0	0	0	0	0	0	0	0	280	\$23,800
	Consult Total					160	120	0	0	0	0	0	0	0	0	0	0	280	\$23,800
<b>ES: Online Grading Total</b>						<b>381</b>	<b>293</b>	<b>104</b>	<b>8</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>842</b>	<b>\$60,872</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: IAP	FTE	Data Mgmt	Budman, Raisa	\$70.00	3	3	10	5	5	6	5	5	6	5	5	6	63	\$4,424	
			Hauptman, Marina	\$70.00	2	3	4	3	3	4	3	3	4	3	3	4	40	\$2,800	
			Eskin, Semyon D	\$70.00	3	3	4	2	0	0	0	0	0	0	0	0	12	\$840	
		Data Mgmt Total				8	10	18	10	8	10	8	8	10	8	8	10	115	\$8,064
		Educ	Dunn, Shawn P	\$65.00	160	160	180	40	40	50	40	0	0	0	0	0	0	670	\$43,550
			Lewis, Madge	\$65.00	80	80	100	32	32	100	80	0	0	0	0	0	0	504	\$32,760
			Winerman, Seth M	\$65.00	0	0	20	16	0	0	0	0	0	0	0	0	0	36	\$2,340
		Educ Total				240	240	300	88	72	150	120	0	0	0	0	0	1,210	\$78,650
		Sys Eng	Pankin, Jeffrey D	\$60.00	40	40	50	40	24	0	0	0	0	0	0	0	0	194	\$11,640
			Sacks, Marc	\$60.00	72	107	0	16	8	20	0	0	0	0	0	0	0	223	\$13,392
		Sys Eng Total				112	147	50	56	32	20	0	0	0	0	0	0	417	\$25,032
		Cust	Wahl, Katherine M	\$55.00	20	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	20	\$1,100
		Cust Total				40	0	0	0	0	0	0	0	0	0	0	0	40	\$2,200
		FTE Total				400	397	368	154	112	180	128	8	10	8	8	10	1,782	\$113,946
Consult	Educ	O'Toole, Eoin	\$105.00	160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$109,200		
	Educ Total			160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$109,200		
Consult Total				160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$109,200		
<b>ES: IAP Total</b>					<b>560</b>	<b>557</b>	<b>568</b>	<b>314</b>	<b>272</b>	<b>380</b>	<b>128</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>2,822</b>	<b>\$223,146</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	1,214	\$78,884	
		Sys Eng		Fontanella, Mary Katherine	\$60.00		40	80	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	10	\$550
				LaRoche, Christopher	\$55.00		10	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	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	zES: New Consult - Developer (\$125/hr)		\$125.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$28,000	
			Wilson, Patrick		\$136.80	112	112	0	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	0	224	\$17,472
		Educ Total					336	336	0	0	0	0	0	0	0	0	0	0	0	672	\$76,115
		Cust		Caloggero, Rich	\$30.00		3	3	3	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	\$76,385		
<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>0</b>	<b>2,049</b>	<b>\$164,339</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: 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	80	0	0	0	0	0	0	0	600	\$39,000
			Lewis, Madge	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	0	600	\$39,000
			Weiss, Jennifer	\$65.00	160	160	200	160	80	0	0	0	0	0	0	0	0	0	760	\$49,400
			Runnion, Ross I	\$65.00	16	16	20	16	16	20	0	0	0	0	0	0	0	0	104	\$6,760
		Educ Total			336	336	420	336	256	220	160	0	0	0	0	0	0	0	2,064	\$134,160
		Sys Eng	Wiley, Debra A	\$60.00	126	38	200	96	96	80	32	16	0	0	0	0	0	0	685	\$41,088
		Sys Eng Total			126	38	200	96	96	80	32	16	0	0	0	0	0	0	685	\$41,088
		FTE Total			486	394	640	442	362	312	192	16	0	0	0	0	0	0	2,843	\$181,856
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	160	160	0	0	0	0	0	0	1,360	\$115,600
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	160	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	160	0	0	0	0	0	0	3,600	\$303,600
		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	160	0	0	0	0	0	0	3,871	\$324,467	
	<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>					<b>1,126</b>	<b>985</b>	<b>1,240</b>	<b>922</b>	<b>842</b>	<b>912</b>	<b>512</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,714</b>	<b>\$506,323</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: 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
		Educ Total		32	16	0	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	0	0	48	\$3,120	
	Consult	Educ	Magsino, Jonathan	\$125.00	16	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	0	16	\$2,000
	Consult Total		16	0	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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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: 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	
			Taher, Zahida	\$65.00	64	64	80	128	128	160	128	160	128	128	160	1,456	\$94,640		
			Weiss, Jennifer	\$65.00	0	0	0	0	80	200	160	160	200	160	160	200	1,320	\$85,800	
			Leffler, Lee	\$65.00	112	112	140	112	112	140	112	112	140	112	112	140	1,456	\$94,640	
			Christiansen, Charles A	\$65.00	80	128	0	0	0	0	0	0	0	0	0	0	208	\$13,520	
	Educ Total					304	352	280	288	368	560	448	448	560	448	448	560	5,064	\$329,160
	FTE Total					304	352	280	288	368	560	448	448	560	448	448	560	5,064	\$329,160
	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	
			Channamsett, Suresh	\$85.00	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$132,600	
			Hickey, Faith	\$153.00	0	0	100	80	80	0	0	0	0	0	0	0	260	\$39,780	
			Ramakant, Nidhi	\$100.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$208,000	
	Educ Total					160	160	300	400	400	400	480	480	600	480	480	600	4,940	\$510,380
	Consult Total					160	160	300	400	400	400	480	480	600	480	480	600	4,940	\$510,380
	<b>ES: Digitzn Forms &amp; Petitions Implement Total</b>						<b>464</b>	<b>512</b>	<b>580</b>	<b>688</b>	<b>768</b>	<b>960</b>	<b>928</b>	<b>928</b>	<b>1,160</b>	<b>928</b>	<b>928</b>	<b>1,160</b>	<b>10,004</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: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960
			Chiang, Jeanne	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040
			Colodzin, Robin	\$65.00	14	14	35	28	28	35	28	28	35	28	28	35	336	\$21,840
			Dong, Qing	\$65.00	14	14	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	32	40	416	\$27,040
			McJohn, Judith A.	\$65.00	16	16	40	32	32	40	32	32	40	32	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	zES: New Consult - Developer (\$125/hr)	\$125.00	48	48	80	64	64	80	64	64	80	64	64	80	800	\$100,000
			Wilson, Patrick	\$136.80	48	48	40	32	32	40	32	32	40	32	32	40	448	\$61,286
			Dill, Meredith	\$78.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$34,944
			Educ Total				144	144	160	128	128	160	128	128	160	128	128	160
	Consult Total				144	144	160	128	128	160	128	128	160	128	128	160	1,696	\$196,230
<b>ES: Stellar NG Attendance Module Total</b>					<b>300</b>	<b>284</b>	<b>375</b>	<b>300</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>3,885</b>	<b>\$338,502</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
			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	72	72	90	72	72	90	72	90	936	\$60,840
		Educ Total				392	360	290	184	184	230	184	184	230	184	184	230	2,836	\$184,340	
		Sys Eng	Wiley, Debra A	\$60.00	27	122	0	32	0	0	0	0	0	0	0	0	0	0	181	\$10,848
		Sys Eng Total				27	122	0	32	0	0	0	0	0	0	0	0	0	181	\$10,848
		FTE Total					421	483	294	219	187	230	184	184	230	184	184	230	3,030	\$196,140
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	0	0	0	0	0	0	0	0	0	0	520	\$54,600	
			Hickey, Faith	\$153.00	160	160	100	80	80	200	160	160	200	160	160	200	200	1,820	\$278,460	
		Educ Total				320	320	300	80	80	200	160	160	200	160	160	200	2,340	\$333,060	
	Consult Total					320	320	300	80	80	200	160	160	200	160	160	200	2,340	\$333,060	
	<b>ES: Student Accounts Implementation Total</b>					<b>741</b>	<b>803</b>	<b>594</b>	<b>299</b>	<b>267</b>	<b>430</b>	<b>344</b>	<b>344</b>	<b>430</b>	<b>344</b>	<b>344</b>	<b>430</b>	<b>5,370</b>	<b>\$529,200</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	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	40	32	32	40	32	32	40	32	40	32	40	384	\$24,960
			Singer, Lori	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$60,840	
			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	80	0	0	0	0	0	0	0	0	180	\$11,700	
			Adams Jr, Robert J.	\$65.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$57,200	
		Educ Total				264	280	570	456	376	470	360	360	450	360	360	450	4,756	\$309,140
	Sys Eng	Gilbert, Amanda	\$60.00	80	80	100	80	80	100	0	0	0	0	0	0	520	\$31,200		
		Sacks, Marc	\$60.00	45	29	0	112	120	160	16	16	20	16	16	20	570	\$34,176		
	Sys Eng Total				125	109	100	192	200	260	16	16	20	16	20	1,090	\$65,376		
	FTE Total					394	408	692	664	587	744	387	387	484	387	387	484	6,006	\$385,716
	Consult	Educ	zES: New Consult - Developer (\$125/hr)		\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000
			Deo, Anilrudha		\$105.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$147,000
		Educ Total				0	0	0	0	320	400	320	320	400	320	320	400	2,800	\$322,000
		Sys Eng	Leffler, Marcia		\$60.00	160	0	0	160	160	200	160	160	200	160	160	200	1,720	\$103,200
		Sys Eng Total				160	0	0	160	160	200	160	160	200	160	160	200	1,720	\$103,200
	Consult Total					160	0	0	160	480	600	480	480	600	480	480	600	4,520	\$425,200
<b>ES: Scheduling Implementation Total</b>						<b>554</b>	<b>408</b>	<b>692</b>	<b>824</b>	<b>1,067</b>	<b>1,344</b>	<b>867</b>	<b>867</b>	<b>1,084</b>	<b>867</b>	<b>867</b>	<b>1,084</b>	<b>10,526</b>	<b>\$810,916</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	32	32	40	32	32	40	32	32	40	384	\$24,960	
			Stevenson, Joanne Y	\$65.00	16	16	40	0	0	0	0	0	0	0	0	0	72	\$4,680	
		Educ Total		48	32	120	32	32	40	32	32	40	32	32	40	512	\$33,280		
	FTE Total		48	32	120	32	32	40	32	32	40	32	32	40	512	\$33,280			
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000	
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$35,200	
			Kulkarni, Ameet	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$98,800	
			Manchenton, Michelle	\$115.00	8	16	60	20	20	60	20	40	60	20	20	60	404	\$46,460	
		Educ Total		88	96	200	132	292	400	292	312	400	292	292	400	3,196	\$355,460		
	Consult Total		88	96	200	132	292	400	292	312	400	292	292	400	3,196	\$355,460			
	<b>ES: Oracle Forms Replacmnt P1 Total</b>					<b>136</b>	<b>128</b>	<b>320</b>	<b>164</b>	<b>324</b>	<b>440</b>	<b>324</b>	<b>344</b>	<b>440</b>	<b>324</b>	<b>324</b>	<b>440</b>	<b>3,708</b>	<b>\$388,740</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	20	16	16	20	16	16	20	16	16	20	208	\$13,520	
			Stevenson, Joanne Y	\$65.00	16	16	20	16	16	20	16	20	16	16	20	208	\$13,520		
			Winerman, Seth M	\$65.00	0	0	60	48	64	80	32	32	40	32	32	40	460	\$29,900	
	Educ Total				32	32	100	80	96	120	64	64	80	64	64	80	876	\$56,940	
	FTE Total				32	32	100	80	96	120	64	64	80	64	64	80	876	\$56,940	
	Consult	Educ	Little, Rene	\$129.31	80	80	100	80	80	100	0	0	0	0	0	0	520	\$67,241	
			Educ Total				80	80	100	80	80	100	0	0	0	0	0	520	\$67,241
	Consult Total				80	80	100	80	80	100	0	0	0	0	0	0	520	\$67,241	
<b>ES: Enrollment Management Total</b>						<b>112</b>	<b>112</b>	<b>200</b>	<b>160</b>	<b>176</b>	<b>220</b>	<b>64</b>	<b>64</b>	<b>80</b>	<b>64</b>	<b>64</b>	<b>80</b>	<b>1,396</b>	<b>\$124,181</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	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	20	16	16	40	32	16	0	0	0	0	204	\$13,260	
			Turner, Stephen	\$65.00	16	16	20	8	8	10	8	8	0	0	0	0	94	\$6,110	
			Leung, Felicia W	\$65.00	0	0	100	80	80	100	16	16	0	0	0	0	392	\$25,480	
		Educ Total				48	48	140	104	104	150	56	40	0	0	0	690	\$44,850	
		Sys Eng	Sacks, Marc	\$60.00	26	0	0	32	32	20	0	0	0	0	0	0	110	\$6,576	
		Sys Eng Total				26	0	0	32	32	20	0	0	0	0	0	110	\$6,576	
	FTE Total					75	50	146	141	141	176	61	42	2	2	2	2	838	\$54,114
	Consult	Educ	Toomey, Dan	\$105.00	160	0	0	0	0	0	0	0	0	0	0	0	160	\$16,800	
			Little, Rene	\$129.31	80	80	100	80	80	100	16	16	0	0	0	0	552	\$71,379	
		Educ Total				240	80	100	80	80	100	16	16	0	0	0	712	\$88,179	
		Sys Eng	Muti, Kevin	\$88.00	160	160	0	160	160	200	160	160	200	160	160	200	1,880	\$165,440	
		Sys Eng Total				160	160	0	160	160	200	160	160	200	160	160	200	1,880	\$165,440
Consult Total					400	240	100	240	240	300	176	176	200	160	160	200	2,592	\$253,619	
<b>ES: Intelligent Messaging Total</b>					<b>475</b>	<b>290</b>	<b>246</b>	<b>381</b>	<b>381</b>	<b>476</b>	<b>237</b>	<b>218</b>	<b>202</b>	<b>162</b>	<b>162</b>	<b>202</b>	<b>3,430</b>	<b>\$307,733</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	64	80	64	64	80	64	64	80	64	80	832	\$54,080
			Educ Total		64	64	80	64	64	80	64	64	80	64	64	80	64	80	832	\$54,080
		Sys Eng	Wiley, Debra A	\$60.00	0	0	0	32	64	120	128	144	200	0	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	0	22	\$1,344
		Sys Eng Total		11	11	0	32	64	120	128	144	200	0	0	0	0	0	710	\$42,624	
	FTE Total			75	75	80	96	128	200	192	208	280	64	64	80	1,542	\$96,704			
	Consult	Educ	Kulkarni, Ameet	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	100	1,040	\$98,800	
			Manchenton, Michelle	\$115.00	111	115	120	120	120	120	120	120	140	140	140	140	140	1,506	\$173,190	
		Educ Total		191	195	220	200	200	220	200	200	240	220	220	240	2,546	\$271,990			
	Consult Total			191	195	220	200	200	220	200	200	240	220	220	240	2,546	\$271,990			
<b>ES: NCAA Compliance Total</b>				<b>266</b>	<b>270</b>	<b>300</b>	<b>296</b>	<b>328</b>	<b>420</b>	<b>392</b>	<b>408</b>	<b>520</b>	<b>284</b>	<b>284</b>	<b>320</b>	<b>4,088</b>	<b>\$368,694</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	48	48	60	0	0	0	0	0	0	288	\$18,720	
		Educ Total			24	48	60	48	48	60	0	0	0	0	0	0	288	\$18,720	
	FTE Total					24	48	60	48	48	60	0	0	0	0	0	288	\$18,720	
	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	
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240	
		Educ Total				320	320	400	320	320	400	160	160	200	160	160	200	3,120	\$448,240
	Consult Total					320	320	400	320	320	400	160	160	200	160	160	200	3,120	\$448,240
<b>ES: SFS External Update Improvements Total</b>						<b>344</b>	<b>368</b>	<b>460</b>	<b>368</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>3,408</b>	<b>\$466,960</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
			Educ Total		40	48	50	0	0	0	0	0	0	0	0	0	0	0	138	\$8,970
	FTE Total		40	48	50	0	0	0	0	0	0	0	0	0	0	0	138	\$8,970		
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	200	160	160	200	0	0	0	0	0	0	0	0	800	\$69,600
			Manchenton, Michelle	\$115.00	8	16	20	20	20	20	20	0	0	0	0	0	0	0	124	\$14,260
			Educ Total		8	96	220	180	180	220	20	0	0	0	0	0	0	0	924	\$83,860
	Consult Total		8	96	220	180	180	220	20	0	0	0	0	0	0	0	0	924	\$83,860	
	<b>ES: Touchstone Common Authentication Total</b>					<b>48</b>	<b>144</b>	<b>270</b>	<b>180</b>	<b>180</b>	<b>220</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062</b>	<b>\$92,830</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	96	80	60	0	0	0	0	0	0	0	306	\$21,420	
			Grenier Jr, Robert E	\$70.00	0	0	4	16	16	10	0	0	0	0	0	0	0	0	46	\$3,220
			Hauptman, Marina	\$70.00	2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	\$616
			Long, Stacy	\$70.00	0	0	4	16	16	10	0	0	0	0	0	0	0	0	46	\$3,220
			Eskin, Semyon D	\$70.00	0	3	0	0	0	0	0	0	0	0	0	0	0	0	3	\$224
			Malooof, Peter	\$70.00	0	0	0	8	8	10	0	0	0	0	0	0	0	0	26	\$1,820
		Data Mgmt Total		18	30	42	136	120	90	0	0	0	0	0	0	0	0	436	\$30,520	
		Educ	Collins, Andrea M	\$65.00	80	128	40	0	0	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	0	0	26	\$1,690
		Educ Total		88	136	50	0	0	0	0	0	0	0	0	0	0	0	274	\$17,810	
FTE Total		106	166	92	136	120	90	0	0	0	0	0	0	0	0	0	710	\$48,330		
<b>ES: MITSIS Upgrade to Oracle 11 Total</b>					<b>106</b>	<b>166</b>	<b>92</b>	<b>136</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>0</b>	<b>710</b>	<b>\$48,330</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	40	32	40	32	40	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	zES: New Consult - Developer (\$125/hr)	\$125.00	0	80	260	208	208	260	208	208	260	208	208	260	2,368	\$296,000
			Wilson, Patrick	\$136.80	0	0	40	32	32	40	32	32	40	32	32	40	352	\$48,154
			Dill, Meredith	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$27,456
			Educ Total				0	80	340	272	272	340	272	272	340	272	340	3,072
Consult Total				0	80	340	272	272	340	272	272	340	272	272	340	3,072	\$371,610	
<b>ES: Membership Module Total</b>					<b>32</b>	<b>112</b>	<b>705</b>	<b>564</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>6,344</b>	<b>\$584,264</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	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$176,000
			Wilson, Patrick	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	528	\$72,230
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184
			Educ Total				0	0	280	224	224	280	224	224	280	224	224	280
	Consult Total				0	0	280	224	224	280	224	224	280	224	224	280	2,464	\$289,414
<b>ES: Early Warning System Total</b>					<b>32</b>	<b>48</b>	<b>650</b>	<b>520</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>5,800</b>	<b>\$506,254</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	352	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	58	72	634	72	634	\$41,184
			Jaeger, Derek	\$65.00	16	32	60	48	48	60	48	48	60	48	48	48	60	576	60	576	\$37,440
			Saigal, Ranjani	\$65.00	0	0	40	32	32	40	32	40	32	40	32	32	40	352	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	212	1,914	\$124,384	
	FTE Total				16	32	212	170	170	212	170	170	212	170	170	212	1,914	212	1,914	\$124,384	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	80	100	80	80	100	80	80	100	80	80	100	960	80	960	\$120,000	
			Wilson, Patrick	\$136.80	0	0	60	48	48	60	48	48	60	48	48	48	60	528	60	528	\$72,230
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	48	60	528	60	528	\$41,184
			Educ Total				0	80	220	176	176	220	176	176	220	176	176	220	2,016	220	2,016
	Consult Total				0	80	220	176	176	220	176	176	220	176	176	220	2,016	220	2,016	\$233,414	
<b>ES: LMS Google Integration Total</b>					<b>16</b>	<b>112</b>	<b>432</b>	<b>346</b>	<b>346</b>	<b>432</b>	<b>346</b>	<b>346</b>	<b>432</b>	<b>346</b>	<b>346</b>	<b>432</b>	<b>3,930</b>	<b>3,930</b>	<b>\$357,798</b>		
<b>Grand Total</b>					<b>6,757</b>	<b>6,630</b>	<b>7,839</b>	<b>6,468</b>	<b>6,828</b>	<b>8,522</b>	<b>5,712</b>	<b>5,252</b>	<b>6,296</b>	<b>4,876</b>	<b>4,876</b>	<b>6,096</b>	<b>76,151</b>	<b>76,151</b>	<b>\$6,723,743</b>		