

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	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
ES: Online Grading Total						381	293	104	8	6	8	6	6	8	6	6	8	842	\$60,872

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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	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	0	0	0	0	0	0	0	0	0	0	179	\$10,752
		Sys Eng Total				112	147	50	40	24	0	0	0	0	0	0	0	373	\$22,392
		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	138	104	160	128	8	10	8	8	10	1,738	\$111,306
		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
ES: IAP Total					560	557	568	298	264	360	128	8	10	8	8	10	2,778	\$220,506	

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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	\$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		
ES: Gradebook Rewrite Total					1,016	1,022	11	0	0	0	0	0	0	0	0	0	0	2,049	\$164,339		

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Area: Education Systems Software Development Funding

Period: September-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: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$70.00	24	19	20	10	10	12	0	0	0	0	0	0	94	\$6,608	
		Data Mgmt Total			24	19	20	10	10	12	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	600	\$39,000
			Lewis, Madge	\$65.00	80	80	100	80	80	100	80	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	760	\$49,400
			Runnion, Ross I	\$65.00	16	16	20	16	16	20	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	2,064	\$134,160
	Sys Eng	Wiley, Debra A	\$60.00	126	38	200	160	160	200	160	160	200	160	160	160	200	1,925	\$115,488	
	Sys Eng Total			126	38	200	160	160	200	160	160	200	160	160	160	200	1,925	\$115,488	
	FTE Total			486	394	640	506	426	432	320	160	200	160	160	160	200	4,083	\$256,256	
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	160	160	0	0	0	0	0	1,360	\$115,600
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	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	1,200	\$99,600
		Educ Total			480	480	600	480	480	600	320	160	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	271	\$20,867
		Sys Eng Total			160	111	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	3,871	\$324,467	
	ES: Workflow & Assignment Revision(WARP) Total				1,126	985	1,240	986	906	1,032	640	320	200	160	160	200	7,954	\$580,723	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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	\$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	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
	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	\$5,120	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-2012

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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		
			Taher, Zahida	\$65.00	64	64	80	128	128	160	128	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	
ES: Digitzn Forms & Petitions Implement Total							464	512	580	688	768	960	928	928	1,160	928	928	1,160	10,004	\$839,540

FY'13 Time Allocation Report - By Project

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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
ES: Stellar NG Attendance Module Total					300	284	375	300	300	375	300	300	375	300	300	375	3,885	\$338,502

FY'13 Time Allocation Report - By Project

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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	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	0	0	0	0	0	0	0	0	0	0	0	149	\$8,928
		Sys Eng Total				27	122	0	0	0	0	0	0	0	0	0	0	0	149	\$8,928
		FTE Total					421	483	294	187	187	230	184	184	230	184	184	230	2,998	\$194,220
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	0	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	
	ES: Student Accounts Implementation Total						741	803	594	267	267	430	344	344	430	344	344	430	5,338	\$527,280

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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	
			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	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	0	520	\$31,200	
		Sacks, Marc	\$60.00	45	29	0	0	0	0	0	0	0	0	0	0	0	74	\$4,416	
	Sys Eng Total				125	109	100	80	80	100	0	0	0	0	0	0	594	\$35,616	
	FTE Total					394	408	692	552	467	584	371	371	464	371	371	464	5,510	\$355,956
	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	0	0	0	0	0	0	0	0	0	160	\$9,600	
		Sys Eng Total				160	0	0	0	0	0	0	0	0	0	0	0	160	\$9,600
Consult Total					160	0	0	0	320	400	320	320	400	320	320	400	2,960	\$331,600	
ES: Scheduling Implementation Total						554	408	692	552	787	984	691	691	864	691	691	864	8,470	\$687,556

FY'13 Time Allocation Report - By Project

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					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	400	3,196	\$355,460	
	ES: Oracle Forms Replacmnt P1 Total						136	128	320	164	324	440	324	344	440	324	324	440	3,708

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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
Consult Total				80	80	100	80	80	100	0	0	0	0	0	0	520	\$67,241	
ES: Enrollment Management Total					112	112	200	160	176	220	64	64	80	64	64	80	1,396	\$124,181

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	0	0	0	0	0	0	0	0	0	26	\$1,536	
		Sys Eng Total				26	0	0	0	0	0	0	0	0	0	0	26	\$1,536	
	FTE Total				75	50	146	109	109	156	61	42	2	2	2	2	754	\$49,074	
	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	0	0	0	0	0	0	0	0	0	320	\$28,160	
		Sys Eng Total				160	160	0	0	0	0	0	0	0	0	0	320	\$28,160	
Consult Total				400	240	100	80	80	100	16	16	0	0	0	1,032	\$116,339			
ES: Intelligent Messaging Total					475	290	246	189	189	256	77	58	2	2	2	2	1,786	\$165,413	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	832	\$54,080
		Educ Total			64	64	80	64	64	80	64	64	80	64	64	80	832	\$54,080
		Sys Eng	Eskridge, Myra Hope	\$60.00	11	11	0	0	0	0	0	0	0	0	0	0	22	\$1,344
		Sys Eng Total			11	11	0	0	0	0	0	0	0	0	0	0	22	\$1,344
	FTE Total			75	75	80	64	64	80	64	64	80	64	64	80	854	\$55,424	
	Consult	Educ	Kulkarni, Ameet	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$98,800
			Manchenton, Michelle	\$115.00	111	115	120	120	120	120	120	120	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	
	ES: NCAA Compliance Total					266	270	300	264	264	300	264	264	320	284	284	320	3,400

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	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
	Consult Total				320	320	400	320	320	400	160	160	200	160	160	200	3,120	\$448,240
ES: SFS External Update Improvements Total					344	368	460	368	368	460	160	160	200	160	160	200	3,408	\$466,960

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	
	ES: Touchstone Common Authentication Total					48	144	270	180	180	220	20	0	0	0	0	0	0	1,062	\$92,830

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	0	274	\$17,810
FTE Total			106	166	92	136	120	90	0	0	0	0	0	0	0	0	710	\$48,330		
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	136	120	90	0	0	0	0	0	0	0	710	\$48,330	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	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	340	3,072	\$371,610	
ES: Membership Module Total					32	112	705	564	564	705	564	564	705	564	564	705	6,344	\$584,264	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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
ES: Early Warning System Total					32	48	650	520	520	650	520	520	650	520	520	650	5,800	\$506,254

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: September-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	100	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	
ES: LMS Google Integration Total					16	112	432	346	346	432	346	346	432	346	346	432	3,930	3,930	\$357,798		
Grand Total					6,757	6,630	7,839	5,988	6,348	7,922	5,376	4,916	5,876	4,700	4,700	5,876	72,927	72,927	\$6,486,623		