

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate Project Cost	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
Education Course Management	Consu	Baba, Khalil	Support - GIB	GIB	\$39.82	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826
Education Course Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
Education Project Management	FTE	Lewis, Madge	ES: IAP	ES	\$65.00	80	80	100	32	32	100	80	0	0	0	0	0	504	\$32,760	
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	600	\$39,000	
			Unallocated SW Development	0	\$65.00	0	0	0	48	48	0	0	160	200	160	160	200	976	\$63,440	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Singer, Lori	ES: Student Accounts Implementation	ES	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$60,840	
			ES: Scheduling Implementation	ES	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$60,840	
			Balance - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520	
		Taher, Zahida	ES: Online Grading	ES	\$65.00	80	80	80	0	0	0	0	0	0	0	0	0	240	\$15,600	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	64	64	80	128	128	160	128	128	160	128	128	160	1,456	\$94,640	
			Unallocated SW Development	0	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960	
	Balance - GIB		GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
	Education Project Management	Consu	Gundraju, Ramkrishna zES: New Consult - Developer (\$125/hr)	ES: Touchstone Common Authentication	ES	\$87.00	0	80	200	160	160	200	0	0	0	0	0	0	800	\$69,600
				Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
ES: Gradebook Rewrite				ES	\$125.00	112	112	0	0	0	0	0	0	0	0	0	0	224	\$28,000	
ES: Digitzn Forms & Petitions Implement				ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
ES: Stellar NG Attendance Module				ES	\$125.00	48	48	80	64	64	80	64	64	80	64	64	80	800	\$100,000	
ES: Scheduling Implementation				ES	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000	
ES: Oracle Forms Replacmnt P1				ES	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000	
ES: SFS External Update Improvements				ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
ES: Membership Module				ES	\$125.00	0	80	260	208	208	260	208	208	260	208	208	260	2,368	\$296,000	
ES: Early Warning System				ES	\$125.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$176,000	
ES: LMS Google Integration				ES	\$125.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$120,000	
Toomey, Dan				ES: Intelligent Messaging	ES	\$105.00	160	0	0	0	0	0	0	0	0	0	0	0	160	\$16,800
zES: New Consult - BSA (\$100/hr)				Support - GIB	GIB	\$100.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$140,800
		ES: Oracle Forms Replacmnt P1	ES	\$100.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$35,200		
Consult Total						320	400	1,000	800	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	13,360	\$1,592,400	
Education Project Management Total						800	880	1,600	1,280	1,600	2,000	1,760	1,760	2,200	1,760	1,760	2,200	19,600	\$1,998,000	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Education Software Development and Operations	FTE	Cole, Benjamin	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	80	160	200	160	160	200	1,480	\$96,200		
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	600	\$39,000	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Collins, Andrea M	Support - GIB	GIB	\$65.00	32	0	80	160	160	200	160	160	200	160	160	160	200	1,672	\$108,680	
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	0	40	0	0	0	0	0	0	0	0	0	0	56	\$3,640	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Touchstone Common Authentication	ES	\$65.00	32	32	40	0	0	0	0	0	0	0	0	0	0	104	\$6,760	
		Crumrine, Roberta C	ES: MITSIS Upgrade to Oracle 11	ES	\$65.00	80	128	40	0	0	0	0	0	0	0	0	0	0	248	\$16,120	
			Support - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$135,200	
		Dunn, Shawn P	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$65.00	0	0	0	80	80	100	80	80	100	80	80	80	100	780	\$50,700	
		Dunn, Shawn P	ES: IAP	ES	\$65.00	160	160	180	40	40	50	40	0	0	0	0	0	0	670	\$43,550	
			Unallocated SW Development	0	\$65.00	0	0	0	0	0	0	40	80	100	80	80	100	480	\$31,200		
			AS: Grad Student Apmts	AS	\$65.00	0	0	20	40	40	50	0	0	0	0	0	0	150	\$9,750		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Greene, Joseph D	Support - GIB	GIB	\$65.00	32	32	40	80	80	100	80	80	100	80	80	100	884	\$57,460		
			ES: Student Accounts Implementation	ES	\$65.00	128	128	160	80	80	100	80	80	100	80	80	100	1,196	\$77,740		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Larson, Leo	Support - GIB	GIB	\$65.00	48	32	100	96	96	120	96	96	120	96	96	120	1,116	\$72,540		
			ES: Student Accounts Implementation	ES	\$65.00	64	64	40	32	32	40	32	32	40	32	32	40	480	\$31,200		
			Unallocated SW Development	0	\$65.00	16	24	0	0	0	0	0	0	0	0	0	0	40	\$2,600		
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Touchstone Common Authentication	ES	\$65.00	8	16	10	0	0	0	0	0	0	0	0	0	34	\$2,210		
		ES: MITSIS Upgrade to Oracle 11	ES	\$65.00	8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,690			

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
Education Software Development and	FTE	Menlibai, Sorina Monica	Support - GIB	GIB	\$65.00	32	64	200	160	160	200	160	160	200	160	160	200	1,856	\$120,640		
			ES: Student Accounts Implementation	ES	\$65.00	128	96	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Zemon, Stanley A	Support - GIB	GIB	\$65.00	160	160	100	0	0	0	0	0	0	0	0	0	0	420	\$27,300	
			Balance - GIB	GIB	\$65.00	0	0	100	160	160	200	160	160	200	160	160	200	1,660	\$107,900		
		Weiss, Jennifer	Support - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	160	160	200	160	80	0	0	0	0	0	0	0	0	760	\$49,400	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	0	0	0	0	80	200	160	160	200	160	160	200	1,320	\$85,800		
		Adams Jr, Robert J.	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Support - GIB		GIB	\$65.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$78,000			
	ES: Scheduling Implementation		ES	\$65.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$57,200			
	Brown, Stuart W	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: Scheduling Implementation	ES	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200			
		Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	Christiansen, Charles A	ES: Online Grading	ES	\$65.00	80	32	0	0	0	0	0	0	0	0	0	0	0	112	\$7,280		
		ES: Digitzn Forms & Petitions Implement	ES	\$65.00	80	128	0	0	0	0	0	0	0	0	0	0	0	208	\$13,520		
		Balance - GIB	GIB	\$65.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	\$114,400			
	FTE Total						1,920	1,920	2,400	1,920	1,920	2,400	1,920	1,920	2,400	1,920	1,920	2,400	24,960	\$1,622,400	
	Consu	Hickey, Faith	ES: Digitzn Forms & Petitions Implement	ES	\$153.00	0	0	100	80	80	0	0	0	0	0	0	0	0	260	\$39,780	
			ES: Student Accounts Implementation	ES	\$153.00	160	160	100	80	80	200	160	160	200	160	160	200	1,820	\$278,460		
	Consult Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$318,240		
Education Software Development and Operations Total						2,080	2,080	2,600	2,080	2,080	2,600	2,080	2,080	2,600	2,080	2,080	2,600	27,040	\$1,940,640		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
Business Systems Analysis	FTE	Canavan, Brian	ES: Online Grading	ES	\$65.00	48	48	0	0	0	0	0	0	0	0	0	0	0	96	\$6,240
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	624	624	\$40,560
			ES: Scheduling Implementation	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	384	\$24,960
			ES: Unallocated SW Development	0	\$65.00	0	0	60	48	48	40	32	48	80	64	64	80	564	564	\$36,660
			ES: Enrollment Management	ES	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	208	\$13,520
			ES: Intelligent Messaging	ES	\$65.00	32	32	20	16	16	40	32	16	0	0	0	0	204	204	\$13,260
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Stevenson, Joanne Y	Support - GIB	GIB	\$65.00	112	96	100	112	112	140	128	128	160	128	128	160	1,504	1,504	\$97,760	
		ES: Scheduling Implementation	ES	\$65.00	16	32	40	32	32	40	16	16	20	16	16	20	296	296	\$19,240	
		ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	16	40	0	0	0	0	0	0	0	0	0	72	72	\$4,680	
		ES: Enrollment Management	ES	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	208	\$13,520	
		Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Winerman, Seth M	Support - GIB	GIB	\$65.00	0	0	20	16	24	30	24	24	30	24	24	30	246	246	\$15,990	
		ES: IAP	ES	\$65.00	0	0	20	16	0	0	0	0	0	0	0	0	36	36	\$2,340	
		ES: Scheduling Implementation	ES	\$65.00	0	0	100	80	0	0	0	0	0	0	0	0	180	180	\$11,700	
		ES: Unallocated SW Development	0	\$65.00	0	0	0	0	72	90	104	104	130	104	104	130	838	838	\$54,470	
		ES: Enrollment Management	ES	\$65.00	0	0	60	48	64	80	32	32	40	32	32	40	460	460	\$29,900	
		Balance - GIB	GIB	\$65.00	160	160	0	0	0	0	0	0	0	0	0	0	320	320	\$20,800	
	Leffler, Lee	Support - GIB	GIB	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	624	624	\$40,560	
		ES: Digitzn Forms & Petitions Implement	ES	\$65.00	112	112	140	112	112	140	112	112	140	112	112	140	1,456	1,456	\$94,640	
		Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Runnion, Ross I	Support - GIB	GIB	\$65.00	104	80	100	80	80	100	80	80	100	80	80	100	1,064	1,064	\$69,160	
		ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	16	16	20	16	16	20	0	0	0	0	0	0	104	104	\$6,760	
		ES: Housing Replacement Analysis	ES	\$65.00	16	0	0	0	0	0	0	0	0	0	0	0	16	16	\$1,040	
		Balance - GIB	GIB	\$65.00	0	16	20	16	16	20	80	80	100	80	80	100	608	608	\$39,520	
		ES: SFS External Update Improvements	ES	\$65.00	24	48	60	48	48	60	0	0	0	0	0	0	288	288	\$18,720	
	Sahlstrom, Janet L	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	1,040	\$67,600	
		ES: Housing Replacement Analysis	ES	\$65.00	16	16	0	0	0	0	0	0	0	0	0	0	32	32	\$2,080	
		Balance - GIB	GIB	\$65.00	0	0	20	16	16	20	16	16	20	16	16	20	176	176	\$11,440	
		ES: NCAA Compliance	ES	\$65.00	64	64	80	64	64	80	64	64	80	64	64	80	832	832	\$54,080	
	Cohen, Alan	Support - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	2,080	\$135,200	
		Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE Total						1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,560	\$946,400
	Business Systems Analysis Total						1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,560	\$946,400

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
Learning Management App. & Services	FTE	Calzaretta, Joseph A	Support - GIB	GIB	\$65.00	32	32	20	16	16	20	16	16	20	16	16	20	240	\$15,600		
			ES: Gradebook Rewrite	ES	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560	
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	40	384	\$24,960	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	60	528	\$34,320	
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	64	80	704	\$45,760	
		ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Chiang, Jeanne	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	40	32	32	40	448	\$29,120
			ES: Gradebook Rewrite	ES	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400	
			ES: Stellar NG Attendance Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	40	32	40	416	\$27,040	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880		
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880		
		ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880			
		Colodzin, Robin	Support - GIB	GIB	\$65.00	28	28	18	14	14	18	14	14	18	14	14	14	18	210	\$13,650	
			ES: Gradebook Rewrite	ES	\$65.00	98	98	0	0	0	0	0	0	0	0	0	0	0	196	\$12,740	
			ES: Stellar NG Attendance Module	ES	\$65.00	14	14	35	28	28	35	28	28	35	28	28	35	336	\$21,840		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	53	42	42	53	42	42	53	42	42	53	462	\$30,030		
			ES: Early Warning System	ES	\$65.00	0	0	70	56	56	70	56	56	70	56	56	70	616	\$40,040		
		ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Dong, Qing	Support - GIB	GIB	\$65.00	29	29	36	29	29	36	29	29	36	29	29	29	36	374	\$24,336	
			ES: Gradebook Rewrite	ES	\$65.00	101	101	0	0	0	0	0	0	0	0	0	0	0	202	\$13,104	
			ES: Stellar NG Attendance Module	ES	\$65.00	14	14	0	0	0	0	0	0	0	0	0	0	0	29	\$1,872	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	634	\$41,184		
			ES: Early Warning System	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		ES: LMS Google Integration	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	634	\$41,184			
		Jaeger, Derek	Support - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520		
			ES: Gradebook Rewrite	ES	\$65.00	32	16	0	0	0	0	0	0	0	0	0	0	48	\$3,120		
ES: Stellar NG Attendance Module	ES		\$65.00	32	16	20	16	16	20	16	16	20	16	16	20	224	\$14,560				
Balance - GIB	GIB		\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0			
ES: Membership Module	ES		\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040				
ES: Early Warning System	ES		\$65.00	32	48	60	48	48	60	48	48	60	48	48	60	608	\$39,520				
ES: LMS Google Integration	ES	\$65.00	16	32	60	48	48	60	48	48	60	48	48	60	576	\$37,440					

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate Project Cost			
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Learning Management	FTE	Saigal, Ranjani	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$29,120		
			ES: Gradebook Rewrite	ES	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			ES: Stellar NG Attendance Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	32	40	416	\$27,040
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$22,880
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$22,880
			ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$22,880
		McJohn, Judith A.	Support - GIB	GIB	\$65.00	32	32	20	16	16	20	16	16	20	16	16	16	16	20	240	\$15,600
			ES: Gradebook Rewrite	ES	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	32	40	384	\$24,960
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	\$34,320
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	64	80	704	\$45,760
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	FTE Total						1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	14,092	\$915,980	
	Consu	Stronge, Devin	Support - GIB	GIB	\$42.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$87,360	
			Medeiros, Samantha	GIB	\$22.80	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$47,424	
			Wilson, Patrick	GIB	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Wilson, Patrick	ES: Gradebook Rewrite	ES	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			ES: Stellar NG Attendance Module	ES	\$136.80	48	48	40	32	32	40	32	32	40	32	32	40	32	40	448	\$61,286
ES: Membership Module			ES	\$136.80	0	0	40	32	32	40	32	32	40	32	32	40	32	40	352	\$48,154	
ES: Early Warning System			ES	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	\$72,230	
ES: LMS Google Integration	ES	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	\$72,230			
Consult Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$419,328		
Learning Management App. & Services Total						1,564	1,564	1,955	1,564	1,564	1,955	1,564	1,564	1,955	1,564	1,564	1,955	20,332	\$1,335,308		

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
Technical Architect & Framework Manager	FTE	Tanner, David E	Support - GIB	GIB	\$65.00	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160	
			Unallocated SW Development	0	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Turner, Stephen	Support - GIB	GIB	\$65.00	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160	
			Unallocated SW Development	0	\$65.00	16	16	20	24	24	30	24	24	40	32	32	40	322	\$20,930	
			ES: Intelligent Messaging	ES	\$65.00	16	16	20	8	8	10	8	8	0	0	0	0	94	\$6,110	
		Leung, Felicia W	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$65.00	128	128	60	48	48	60	112	112	160	128	128	160	1,272	\$82,680	
			Unallocated SW Development	0	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040	
	ES: Intelligent Messaging		ES	\$65.00	0	0	100	80	80	100	16	16	0	0	0	0	392	\$25,480		
		Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		FTE Total					480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
	Technical Architect & Framework Manager Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate Project Cost		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
Education Systems Hq	Consu	Gadi, Silpa	Support - GIB	GIB	\$85.00	0	0	0	0	0	0	0	0	200	160	160	200	720	\$61,200	
			ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	160	160	0	0	0	0	0	1,360	\$115,600
		O'Toole, Eoin	ES: IAP	ES	\$105.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$109,200
		Raghava, Viswanath	ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$88,400
		Channamsett, Suresh	ES: Online Grading	ES	\$85.00	160	120	0	0	0	0	0	0	0	0	0	0	0	280	\$23,800
			ES: Digitzn Forms & Petitions Implement	ES	\$85.00	0	0	0	160	160	200	160	160	200	160	160	160	200	1,560	\$132,600
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$228,800
		Deo, Anilrudha	Enhancement - GIB	GIB	\$105.00	0	0	0	160	0	0	0	0	0	0	0	0	0	160	\$16,800
			ES: Student Accounts Implementation	ES	\$105.00	160	160	200	0	0	0	0	0	0	0	0	0	0	520	\$54,600
			ES: Scheduling Implementation	ES	\$105.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$147,000	
		Morisetti, Veera	ES: Workflow & Assignment Revision(WARP)	ES	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	1,200	\$99,600
			Unallocated SW Development	0	\$83.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$73,040	
		Abraham, Saju	Support - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	0	520	\$46,280
		Hafez, Shahla	Support - GIB	GIB	\$110.00	160	100	0	0	0	0	0	0	0	0	0	0	0	260	\$28,600
		Little, Rene	Support - GIB	GIB	\$129.31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Unallocated SW Development	0	\$129.31	0	0	0	0	0	0	144	144	200	160	160	200	1,008	\$130,344	
			ES: Enrollment Management	ES	\$129.31	80	80	100	80	80	100	0	0	0	0	0	0	520	\$67,241	
			ES: Intelligent Messaging	ES	\$129.31	80	80	100	80	80	100	16	16	0	0	0	0	552	\$71,379	
		Matta, Nagesh	Enhancement - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	520	\$46,280	
		Kulkarni, Ameet	ES: Oracle Forms Replacmnt P1	ES	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$98,800	
			ES: NCAA Compliance	ES	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$98,800	
		Ramakant, Nidhi	Support - GIB	GIB	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Digitzn Forms & Petitions Implement	ES	\$100.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$208,000	
		Manchenton, Michelle	ES: Oracle Forms Replacmnt P1	ES	\$115.00	8	16	60	20	20	60	20	40	60	20	20	60	404	\$46,460	
			ES: NCAA Compliance	ES	\$115.00	111	115	120	120	120	120	120	120	140	140	140	140	1,506	\$173,190	
			ES: Touchstone Common Authentication	ES	\$115.00	8	16	20	20	20	20	20	0	0	0	0	0	124	\$14,260	
		Doreen Evans Associates	ES: SFS External Update Improvements	ES	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240	
Magsino, Jonathan	ES: Housing Replacement Analysis	ES	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000			
Consult Total						2,383	2,287	2,600	2,240	2,240	2,800	1,440	1,440	1,800	1,440	1,440	1,800	23,910	\$2,500,515	
Education Systems Hq Total						2,383	2,287	2,600	2,240	2,240	2,800	1,440	1,440	1,800	1,440	1,440	1,800	23,910	\$2,500,515	

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'13 Hours												FY'13 Estimate Project Cost			
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Education Course Management	Consu	Dill, Meredith	Support - GIB	GIB	\$78.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Gradebook Rewrite	ES	\$78.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$17,472
			ES: Stellar NG Attendance Module	ES	\$78.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$34,944		
			ES: Membership Module	ES	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$27,456		
			ES: Early Warning System	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
			ES: LMS Google Integration	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
Education Course Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
Grand Total						8,747	8,731	11,155	9,084	9,404	11,755	8,764	8,764	10,955	8,764	8,764	10,955	115,842	\$9,371,528		