

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: March-2012

Type	Group	Resource Name	Project Name	Funding	Rate	FY'12 Hours														FY'12 Estimate
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Course Management	Consu	Taylor, Andrew	ES: Gradebook Rewrite	ES	\$19.20	0	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
			ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
	Consult Total					0	0	0	0	0	0	40	80	100	80	80	100	480	\$9,216	
Education Course Management Total						0	0	0	0	0	0	40	80	100	80	80	100	480	\$9,216	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Project Management	FTE	Lewis, Madge	ES: Transcript Req. and Retrieval Implement	ES	\$87.00	64	128	140	112	32	0	0	0	0	0	0	0	0	476	\$41,412	
			ES: WebLogic Server Migration	ES	\$87.00	80	16	0	0	0	0	0	0	0	0	0	0	0	0	96	\$8,352
			Support - GIB	GIB	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: IAP	ES	\$87.00	16	16	60	48	64	100	80	80	100	80	80	100	824	\$71,688		
			ES: Workflow & Assignment Revision(WARP)	ES	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	684	\$59,508		
		Singer, Lori	ES: Online Registration	ES	\$87.00	0	0	0	0	0	20	16	48	0	0	0	0	0	84	\$7,308	
			ES: Scheduling Analysis	ES	\$87.00	80	80	100	80	48	60	0	0	0	0	0	0	448	\$38,976		
			Support - GIB	GIB	\$87.00	48	48	20	48	64	60	48	16	40	48	48	60	548	\$47,676		
			ES: Student Accounts Implementation	ES	\$87.00	32	32	80	32	48	60	48	48	60	48	48	60	596	\$51,852		
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	48	48	60	48	48	60	312	\$27,144		
		Taher, Zahida	ES: Intelligent Messaging	ES	\$87.00	0	0	0	0	0	0	0	0	0	40	16	16	20	92	\$8,004	
			ES: Java 6 upgrade	ES	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	136	\$11,832		
			ES: Online Grading	ES	\$87.00	96	96	120	96	96	120	64	64	120	80	80	100	1,132	\$98,484		
			Support - GIB	GIB	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: Online Financial Aid Decisions	ES	\$87.00	0	0	0	0	32	40	64	64	40	0	0	0	240	\$20,880		
		ES: Digitzn Forms & Petitions Assess	ES	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	136	\$11,832			
		ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	32	40	32	32	40	80	80	100	436	\$37,932			
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$542,880

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Education Project	Consu	Gadi, Silpa	ES: Online Grading	ES	\$80.00	0	0	0	60	0	0	0	0	0	0	0	0	0	60	\$4,800	
			ES: Online Registration	ES	\$80.00	160	160	200	0	0	0	0	0	0	0	0	0	0	0	520	\$41,600
			Support - GIB	GIB	\$80.00	0	0	0	60	0	0	0	80	160	200	160	160	200	1,020	\$81,600	
		Gundraju, Ramkrishna	ES: Online Registration	ES	\$87.00	160	80	0	0	0	0	0	0	0	0	0	0	0	0	240	\$20,880
			Support - GIB	GIB	\$87.00	0	80	200	160	160	100	0	0	0	0	0	0	0	0	700	\$60,900
			ES: IAP	ES	\$87.00	0	0	0	0	0	0	100	160	160	200	160	160	200	1,140	\$99,180	
		O'Toole, Eoin	Enhancement - GIB	GIB	\$120.00	0	0	0	0	0	0	0	136	160	200	160	160	200	1,016	\$121,920	
			ES: Transcript Req. and Retrieval Implement	ES	\$120.00	160	160	200	160	160	200	24	0	0	0	0	0	0	1,064	\$127,680	
			Support - GIB	GIB	\$120.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Principato, Bob	ES: Scheduling Analysis	ES	\$120.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$124,800	
			Support - GIB	GIB	\$120.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Scheduling Implementation	ES	\$120.00	0	0	0	0	0	0	160	80	100	80	80	100	600	\$72,000		
			ES: Intelligent Messaging	ES	\$120.00	0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800		
		Thanga-Raja, Lakshmi	ES: Online Registration	ES	\$200.00	160	160	40	0	0	0	0	0	0	0	0	0	0	360	\$72,000	
			Support - GIB	GIB	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Online Registration Phase 2	ES	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Veera, Sedhu	Support - GIB	GIB	\$105.00	0	0	0	120	120	0	0	120	0	0	0	0	0	360	\$37,800	
			ES: Digitzn Forms & Petitions Assess	ES	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	560	\$58,800	
			ES: Digitzn Forms & Petitions Implement	ES	\$105.00	0	0	0	0	40	200	160	40	200	160	160	200	1,160	\$121,800		
		Weblogic Consultant	Support - GIB	GIB	\$100.00	160	160	0	0	0	0	0	0	0	0	0	0	0	320	\$32,000	
		zES: New Consult - Developer (\$125/hr)	Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Digitzn Forms & Petitions Implement	ES	\$125.00	0	0	0	0	0	0	0	0	200	160	160	200	720	\$90,000		
			ES: Scheduling Implementation	ES	\$125.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$110,000		
		Toomey, Dan	ES: Online Grading	ES	\$105.00	0	0	100	80	160	200	160	80	50	80	80	0	990	\$103,950		
			ES: Online Registration	ES	\$105.00	160	160	100	80	0	0	0	80	150	80	80	200	1,090	\$114,450		
			ES: Intelligent Messaging	ES	\$105.00	0	0	0	0	0	0	0	80	150	80	80	200	590	\$61,950		
		zES: New Consult - BSA (\$100/hr)	Support - GIB	GIB	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Gradebook Rewrite	ES	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000		
			ES: Digitzn Forms & Petitions Implement	ES	\$100.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$88,000		
			ES: Stellar NG Attendance Module	ES	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000		
		zES: New Consult - PM (\$100/hr)	Support - GIB	GIB	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Enrollment Management	ES	\$100.00	0	0	0	0	0	0	0	80	100	80	80	100	440	\$44,000		
			ES: Intelligent Messaging	ES	\$100.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$52,000		
Consult Total						1,280	1,280	1,240	920	800	1,000	960	1,520	2,350	1,840	1,840	2,400	17,430	\$1,866,910		
Education Project Management Total						1,760	1,760	1,840	1,400	1,280	1,600	1,440	2,000	2,950	2,320	2,320	3,000	23,670	\$2,409,790		

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Education Software Development and Operations	FTE	Cole, Benjamin	ES: WebLogic Server Migration	ES	\$66.00	136	40	0	0	0	0	0	0	0	0	0	0	0	176	\$11,616	
			Support - GIB	GIB	\$66.00	8	88	160	80	80	100	80	80	100	80	80	100	80	100	1,036	\$68,376
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	16	32	40	80	80	100	80	80	100	80	80	100	80	100	868	\$57,288
		Crumrine, Roberta C	Support - GIB	GIB	\$66.00	160	80	100	80	80	100	128	128	60	48	48	60	1,072	\$70,752		
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$23,760		
			ES: Oracle Forms Replacmnt P1	ES	\$66.00	0	80	100	80	80	100	32	32	40	32	32	40	648	\$42,768		
		Dunn, Shawn P	ES: Online Grading	ES	\$66.00	160	160	200	80	16	0	0	0	0	0	0	0	0	0	616	\$40,656
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: IAP	ES	\$66.00	0	0	0	80	144	200	160	160	200	160	160	200	1,464	\$96,624		
		Greene, Joseph D	ES: Transcript Req. and Retrieval Implement	ES	\$66.00	128	128	100	16	0	0	0	0	0	0	0	0	0	0	372	\$24,552
			Support - GIB	GIB	\$66.00	32	32	100	104	48	0	160	112	60	48	48	60	804	\$53,064		
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	40	112	200	0	48	140	112	112	140	904	\$59,664		
		Larson, Leo	ES: Java 6 upgrade	ES	\$87.00	16	16	20	32	0	0	0	0	0	0	0	0	0	0	84	\$7,308
			Support - GIB	GIB	\$87.00	144	112	120	80	112	160	128	128	110	128	128	160	1,510	\$131,370		
			AS: Hrly Student Appointments - Imp	AS	\$87.00	0	0	0	0	0	0	0	0	50	0	0	0	50	\$4,350		
			ES: Student Accounts Implementation	ES	\$87.00	0	16	40	32	32	40	32	32	40	32	32	40	368	\$32,016		
			ES: Oracle Forms Replacmnt P1	ES	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	68	\$5,916		
		Menlibai, Sorina Monica	ES: Online Grading	ES	\$66.00	0	0	100	80	0	40	32	80	100	80	80	100	692	\$45,672		
			Support - GIB	GIB	\$66.00	160	160	100	80	160	160	128	80	100	80	80	100	1,388	\$91,608		
		Zemon, Stanley A	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
		Weiss, Jennifer	ES: WebLogic Server Migration	ES	\$66.00	96	16	0	0	0	0	0	0	0	0	0	0	0	0	112	\$7,392
			Support - GIB	GIB	\$66.00	48	112	160	160	96	100	0	0	0	0	0	0	0	0	676	\$44,616
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	16	32	40	0	64	100	160	160	200	160	160	200	1,292	\$85,272		
		Adams Jr, Robert J.	ES: Transcript Req. and Retrieval Implement	ES	\$66.00	128	160	200	32	32	40	16	0	0	0	0	0	0	0	608	\$40,128
			Support - GIB	GIB	\$66.00	32	0	0	128	128	160	144	160	200	128	128	160	1,368	\$90,288		
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	0	32	32	40	104	\$6,864		
		Brown, Stuart W	ES: Scheduling Analysis	ES	\$66.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$68,640
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640	
		Christiansen, Charles A	ES: Online Grading	ES	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Unallocated SW Development	0	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		FTE Total						1,760	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	22,880	\$1,553,760

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Software	Consu	Raghava, Viswanath	Support - GIB	GIB	\$85.00	0	0	0	0	0	0	100	0	0	0	0	0	0	100	\$8,500
			ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	160	100	160	160	200	160	160	200	1,980	\$168,300
		Channamsett, Suresh	ES: Online Grading	ES	\$85.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$176,800	
		Java 6 Upgrade Consultants	Support - GIB	GIB	\$272.00	160	160	0	0	0	0	0	0	0	0	0	0	0	320	\$87,040
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$228,800	
		Spierer, Jonathan	Support - GIB	GIB	\$95.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Online Financial Aid Decisions	ES	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	80	\$7,600
			ES: Workflow & Assignment Revision(WARP)	ES	\$95.00	160	160	200	80	0	0	0	0	0	0	0	0	0	600	\$57,000
		Hickey, Faith	Support - GIB	GIB	\$166.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Student Accounts Implementation	ES	\$166.50	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$259,740	
		Magsino, Jonathan	Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	40	40	40	40	40	40	240	\$30,000
			ES: Housing Replacement Analysis	ES	\$125.00	0	0	0	120	160	200	120	120	160	80	80	120	1,160	\$145,000	
			ES: Oracle Forms Replacmnt P1	ES	\$125.00	0	0	0	0	0	0	0	0	0	40	40	40	120	\$15,000	
		Consult Total						800	800	800	920	800	1,000	800	800	1,000	800	800	1,000	10,320
Education Software Development and Operations Total						2,560	2,560	3,000	2,680	2,560	3,200	2,560	2,560	3,200	2,560	2,560	3,200	33,200	\$2,737,540	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Admin Strategy and Project Management	Consu	Deo, Anilrudha	Support - GIB	GIB	\$105.00	160	160	200	0	40	200	160	0	0	0	0	0	0	920	\$96,600
			AS: Hrly Student Appointments - Imp	AS	\$105.00	0	0	0	160	120	0	0	0	50	0	0	0	0	330	\$34,650
			ES: Student Accounts Implementation	ES	\$105.00	0	0	0	0	0	0	0	160	150	160	160	200	830	\$87,150	
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$218,400	
Admin Strategy and Project Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$218,400	

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Business Systems Analysis	FTE	Canavan, Brian	ES: Online Grading	ES	\$87.00	32	32	40	32	48	80	48	48	40	32	32	40	504	\$43,848	
			ES: Scheduling Analysis	ES	\$87.00	48	64	20	32	32	40	0	0	0	0	0	0	0	236	\$20,532
			ES: Transcript Req. and Retrieval Implement	ES	\$87.00	0	0	80	32	32	20	0	0	0	0	0	0	0	164	\$14,268
			Support - GIB	GIB	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Digitzn Forms & Petitions Assess	ES	\$87.00	48	32	20	32	0	0	0	0	0	0	0	0	0	132	\$11,484
			ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	32	40	48	48	40	32	32	40	312	\$27,144	
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	48	48	70	56	56	70	348	\$30,276	
			ES: Enrollment Management	ES	\$87.00	0	0	0	0	0	0	0	30	24	24	30	108	\$9,396		
			ES: Intelligent Messaging	ES	\$87.00	32	32	40	32	16	20	16	16	20	16	16	20	276	\$24,012	
	Collins, Andrea M	ES: Scheduling Analysis	ES	\$66.00	40	40	50	40	40	40	40	0	0	0	0	0	250	\$16,500		
		Support - GIB	GIB	\$66.00	120	120	150	120	120	160	128	128	160	128	128	160	1,622	\$107,052		
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	32	32	40	32	32	40	208	\$13,728		
	Stevenson, Joanne Y	Support - GIB	GIB	\$87.00	160	160	200	160	160	200	160	160	160	160	160	200	2,080	\$180,960		
	Winerman, Seth M	ES: Online Registration	ES	\$66.00	16	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056		
		Support - GIB	GIB	\$66.00	8	32	40	32	32	30	24	48	80	64	64	120	574	\$37,884		
		ES: IAP	ES	\$66.00	136	128	160	128	128	170	136	80	40	32	32	0	1,170	\$77,220		
		ES: Enrollment Management	ES	\$66.00	0	0	0	0	0	0	0	32	80	64	64	80	320	\$21,120		
	Leffler, Lee	Support - GIB	GIB	\$66.00	48	48	60	48	48	100	48	48	60	48	48	60	664	\$43,824		
		ES: Digitzn Forms & Petitions Assess	ES	\$66.00	112	112	140	112	0	0	0	0	0	0	0	476	\$31,416			
		ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	112	100	112	112	140	112	112	140	940	\$62,040		
	Burfeind, Matthew S	ES: Transcript Req. and Retrieval Implement	ES	\$87.00	32	16	20	16	0	0	0	0	0	0	0	84	\$7,308			
		Support - GIB	GIB	\$87.00	128	144	180	96	64	120	96	144	80	80	80	100	1,312	\$114,144		
		ES: Online Financial Aid Decisions	ES	\$87.00	0	0	0	48	96	80	64	16	20	0	0	324	\$28,188			
		ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	0	0	0	100	80	80	100	360	\$31,320			
	Runnion, Ross I	ES: Java 6 upgrade	ES	\$66.00	16	16	40	16	0	0	0	0	0	0	0	88	\$5,808			
		Support - GIB	GIB	\$66.00	64	64	40	32	32	40	96	16	20	64	64	80	612	\$40,392		
		ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	80	80	100	80	80	100	48	64	80	16	16	20	764	\$50,424		
		ES: Housing Replacement Analysis	ES	\$66.00	0	0	0	16	32	20	0	64	80	64	64	80	420	\$27,720		
		ES: Graduate Admissions	ES	\$66.00	0	0	0	0	0	20	16	16	20	16	16	20	124	\$8,184		
		ES: PowerFAIDS Recomend Implementation	ES	\$66.00	0	0	20	16	16	20	0	0	0	0	0	0	72	\$4,752		
	Sahlstrom, Janet L	ES: Online Grading	ES	\$87.00	0	0	120	96	96	120	96	16	0	0	0	544	\$47,328			
		Support - GIB	GIB	\$87.00	160	160	80	64	64	80	64	80	120	96	96	120	1,184	\$103,008		
		ES: Housing Replacement Analysis	ES	\$87.00	0	0	0	0	0	0	0	64	80	64	64	80	352	\$30,624		
	FTE Total						1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,640	\$1,272,960
	Consu	Powers, Jessica	ES: Online Financial Aid Decisions	ES	\$92.40	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Student Accounts Implementation	ES	\$92.40	160	72	0	0	0	0	0	0	0	0	0	0	232	\$21,437	
	Consult Total						160	72	0	0	0	0	0	0	0	0	0	232	\$21,437	
	Business Systems Analysis Total						1,440	1,352	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,872	\$1,294,397

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: March-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours														FY'12 Estimate			
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
Learning Management App. & Services	FTE	Calzaretta, Joseph A	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184			
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912			
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184			
		Chiang, Jeanne	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184			
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912			
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184			
		Colodzin, Robin	Support - GIB	GIB	\$66.00	42	42	53	42	42	53	42	42	53	42	42	53	546	\$36,036			
			ES: Gradebook Rewrite	ES	\$66.00	98	98	123	42	42	53	42	42	53	42	42	53	728	\$48,048			
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	56	56	70	56	56	70	56	56	70	546	\$36,036			
		Dong, Qing	Support - GIB	GIB	\$66.00	43	43	54	43	43	54	43	43	54	43	43	54	562	\$37,066			
			ES: Gradebook Rewrite	ES	\$66.00	101	101	126	43	43	54	43	43	54	43	43	54	749	\$49,421			
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	58	58	72	58	58	72	58	58	72	562	\$37,066			
		Jaeger, Derek	Support - GIB	GIB	\$87.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$54,288			
			ES: Gradebook Rewrite	ES	\$87.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$72,384			
			ES: Stellar NG Attendance Module	ES	\$87.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$54,288			
		Saigal, Ranjani	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184			
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912			
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184			
		McJohn, Judith A.	Support - GIB	GIB	\$66.00	48	48	60	48	48	60	48	48	60	48	48	60	624	\$41,184			
			ES: Gradebook Rewrite	ES	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912			
			ES: Stellar NG Attendance Module	ES	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184			
		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	\$973,752	
		Learning Management App. & Services	Consu	Stronge, Devin	ES: Gradebook Rewrite	ES	\$24.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$28,800	
					ES: Stellar NG Attendance Module	ES	\$24.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$21,120	
				Shilman, Vadim	ES: Gradebook Rewrite	ES	\$85.00	160	160	100	80	0	0	0	0	0	0	0	0	0	500	\$42,500
					ES: Stellar NG Attendance Module	ES	\$85.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$15,300	
				Medeiros, Samantha	Support - GIB	GIB	\$19.20	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$39,936
					ES: Gradebook Rewrite	ES	\$19.20	80	80	100	40	40	50	20	0	0	0	0	0	410	\$7,872	
				Chavez, Josue	ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	40	40	50	20	0	0	0	0	0	150	\$2,880	
					ES: Gradebook Rewrite	ES	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
Pourian, Kianous	ES: Stellar NG Attendance Module			ES	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130			
	ES: Gradebook Rewrite			ES	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800			
Wilson, Patrick	ES: Stellar NG Attendance Module			ES	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320			
	ES: Gradebook Rewrite			ES	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320			
Consult Total						720	720	1,000	880	720	900	680	640	800	640	640	800	9,140	\$579,788			
Learning Management App. & Services Total						1,804	1,804	2,355	1,964	1,804	2,255	1,764	1,724	2,155	1,724	1,724	2,155	23,232	\$1,553,540			

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: March-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours														FY'12 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Technical Architect & Framework Manager	FTE	Tanner, David E	ES: Online Grading	ES	\$66.00	160	160	100	0	0	0	0	0	0	0	0	0	0	420	\$27,720
			Support - GIB	GIB	\$66.00	0	0	100	160	160	200	160	152	190	152	152	190	1,616	\$106,656	
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	0	0	0	0	8	10	8	8	10	44	\$2,904	
		Turner, Stephen	ES: Online Registration	ES	\$66.00	80	80	40	0	0	20	16	16	20	16	16	20	324	\$21,384	
			ES: Scheduling Analysis	ES	\$66.00	0	0	40	32	32	10	0	0	0	0	0	114	\$7,524		
			Support - GIB	GIB	\$66.00	80	80	120	128	120	160	128	128	160	128	128	160	1,520	\$100,320	
			ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
		Leung, Felicia W	ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432	
			ES: Online Registration	ES	\$66.00	160	160	40	0	0	80	32	0	0	0	0	0	472	\$31,152	
	Support - GIB		GIB	\$66.00	0	0	160	160	160	100	112	144	180	152	152	190	1,510	\$99,660		
	ES: IAP		ES	\$66.00	0	0	0	0	0	10	8	8	10	8	8	10	62	\$4,092		
			ES: Online Financial Aid Decisions	ES	\$66.00	0	0	0	0	0	10	8	8	10	0	0	0	36	\$2,376	
		FTE Total					480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$411,840
Technical Architect & Framework Manager Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$411,840	

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: March-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours														FY'12 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Systems Hq	Consu	Morisetti, Veera	Support - GIB	GIB	\$83.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Workflow & Assignment Revision(WARP)	ES	\$83.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$86,320	
		Abraham, Saju	Support - GIB	GIB	\$89.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Graduate Admissions	ES	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280		
		Hafez, Shahla	ES: Scheduling Implementation	ES	\$110.00	0	0	0	0	0	0	0	24	200	160	160	200	744	\$81,840		
		Little, Rene	Support - GIB	GIB	\$129.31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Enrollment Management	ES	\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069		
			ES: Intelligent Messaging	ES	\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069		
		Matta, Nagesh	Support - GIB	GIB	\$89.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Graduate Admissions	ES	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280		
Consult Total						0	0	0	0	0	0	400	504	800	640	640	800	3,784	\$384,858		
Education Systems Hq Total						0	0	0	0	0	0	400	504	800	640	640	800	3,784	\$384,858		
Grand Total						8,204	8,116	9,595	7,964	7,564	9,455	8,124	8,788	11,605	9,244	9,244	11,655	109,558	\$9,019,580		