

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: January-2012

Type	Group	Resource Name	Project Name	Funding	FY'12 Hours														FY'12 Estimate Project Cost		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
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	16	20	16	16	20	124	\$10,788		
			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	48	60	48	48	60	600	\$52,200		
			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: 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	96	96	120	1,184	\$103,008		
			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	64	64	80	384	\$33,408	
		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	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	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	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	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	\$0
		Principato, Bob	ES: Scheduling Analysis	ES	\$120.00	160	160	200	160	160	200	0	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	\$0
			ES: Online Registration Phase 2	ES	\$120.00	0	0	0	0	0	0	0	80	100	80	80	100	440		\$52,800	
			ES: Scheduling Implementation	ES	\$120.00	0	0	0	0	0	0	160	80	100	80	80	100	600		\$72,000	
		Thanga-Raja, Lakshmi	ES: Online Registration	ES	\$200.00	160	160	40	0	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	\$0
			ES: Online Registration Phase 2	ES	\$200.00	0	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	0	0	0	0	0	0	0	240	\$25,200
			ES: Digitzn Forms & Petitions Assess	ES	\$105.00	160	160	200	40	0	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	160	200	160	160	200	1,280		\$134,400	
		Weblogic Consultant	Support - GIB	GIB	\$100.00	160	160	0	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	\$0
			ES: Digitzn Forms & Petitions Implement	ES	\$125.00	0	0	0	0	0	0	0	160	200	160	160	200	880		\$110,000	
			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	
			Unallocated SW Development	0	\$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	\$0
			ES: Gradebook Rewrite	ES	\$100.00	320	320	200	160	160	200	160	160	200	160	160	200	2,400		\$240,000	
			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	200	160	160	200	160	160	200	160	160	200	1,760		\$176,000	
		zES: New Consult - PM (\$100/hr)	ES: Online Registration	ES	\$100.00	0	0	0	0	0	0	80	160	200	160	160	200	960		\$96,000	
			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	0	0	0	0	0	0	0	160	200	160	160	200	880		\$88,000	
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						1,600	1,600	1,640	1,240	1,120	1,400	1,360	2,320	2,950	2,320	2,320	3,000	22,870	\$2,414,910		
Education Project Management Total						2,080	2,080	2,240	1,720	1,600	2,000	1,840	2,800	3,550	2,800	2,800	3,600	29,110	\$2,957,790		

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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	176	\$11,616		
			Support - GIB	GIB	\$66.00	8	88	160	80	80	100	80	80	100	80	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	868	\$57,288		
		Crumrine, Roberta C	Support - GIB	GIB	\$66.00	160	80	100	80	80	100	128	128	160	128	128	160	1,432	\$94,512		
			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	616	\$40,656	
			Support - GIB	GIB	\$66.00	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	372	\$24,552	
			Support - GIB	GIB	\$66.00	32	32	100	104	48	0	160	48	60	48	48	60	740	\$48,840		
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	40	112	200	0	112	140	112	112	140	968	\$63,888		
		Larson, Leo	ES: Java 6 upgrade	ES	\$87.00	16	16	20	32	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	160	128	128	160	1,560	\$135,720		
			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	32	40	32	32	40	428	\$28,248		
			Support - GIB	GIB	\$66.00	160	160	100	80	160	160	128	128	160	128	128	160	1,652	\$109,032		
		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	112	\$7,392	
			Support - GIB	GIB	\$66.00	48	112	160	160	96	100	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	608	\$40,128		
			Support - GIB	GIB	\$66.00	32	0	0	128	128	160	144	160	160	128	128	160	1,328	\$87,648		
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	40	32	32	40	144	\$9,504		
		Brown, Stuart W	ES: Scheduling Analysis	ES	\$66.00	160	160	200	160	160	200	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		
			ES: Scheduling Implementation	ES	\$66.00	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		
			Unallocated SW Development	0	\$66.00	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	100	160	160	200	160	160	200	1,980	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	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	320	\$87,040
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	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	\$0
			ES: Online Financial Aid Decisions	ES	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	80	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	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	\$0
			ES: Student Accounts Implementation	ES	\$166.50	0	0	0	160	160	200	160	160	200	160	160	200	1,560	1,560	\$259,740	
		Magsino, Jonathan	Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	40	40	40	40	40	40	40	240	\$30,000
			ES: Housing Replacement Analysis	ES	\$125.00	0	0	0	120	160	200	120	80	120	80	80	120	1,080	1,080	\$135,000	
			ES: Oracle Forms Replacmnt P1	ES	\$125.00	0	0	0	0	0	0	0	40	40	40	40	40	200	200	\$25,000	
Consult Total						800	800	800	920	800	1,000	800	800	1,000	800	800	1,000	10,320	\$1,183,780		
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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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
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	920	\$96,600	
			AS: Hrly Student Appointments - Imp	AS	\$105.00	0	0	0	160	120	0	0	0	0	0	0	0	0	280	\$29,400
			ES: Student Accounts Implementation	ES	\$105.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$92,400	
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	60	48	48	60	576	\$50,112	
			ES: Online Registration	ES	\$87.00	32	32	40	32	16	20	16	16	20	16	16	20	276	\$24,012	
			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	60	48	48	60	384	\$33,408	
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	48	48	60	48	48	60	312	\$27,144	
	Unallocated SW Development	0	\$87.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	Collins, Andrea M	ES: Scheduling Analysis	ES	\$66.00	40	40	50	40	40	40	40	0	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	200	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	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	0	84	\$7,308		
		Support - GIB	GIB	\$87.00	128	144	180	96	64	120	96	96	120	160	160	200	1,564	\$136,068		
		ES: Online Financial Aid Decisions	ES	\$87.00	0	0	0	48	96	80	64	64	80	0	0	0	432	\$37,584		
	Runnion, Ross I	ES: Java 6 upgrade	ES	\$66.00	16	16	40	16	0	0	0	0	0	0	0	0	88	\$5,808		
		Support - GIB	GIB	\$66.00	64	64	40	32	32	40	96	64	80	64	64	80	720	\$47,520		
		ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	80	80	100	80	80	100	48	16	20	16	16	20	656	\$43,296		
		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	80	0	0	0	0	608	\$52,896		
		Support - GIB	GIB	\$87.00	160	160	80	64	64	80	64	80	200	160	160	200	1,472	\$128,064		
	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	\$0
			ES: Student Accounts Implementation	ES	\$92.40	160	72	0	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

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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
		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	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	160	200	2,080	\$39,936	
			Chavez, Josue	ES: Gradebook Rewrite	ES	\$19.20	80	80	100	40	40	50	40	40	50	40	40	50	650	\$12,480	
				ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	40	40	50	40	40	50	40	40	50	390	\$7,488	
			Pourian, Kianous	ES: Gradebook Rewrite	ES	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
				ES: Stellar NG Attendance Module	ES	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
			Wilson, Patrick	ES: Gradebook Rewrite	ES	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800	
				ES: Stellar NG Attendance Module	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	720	720	900	720	720	900	9,620
		Learning Management App. & Services Total						1,804	1,804	2,355	1,964	1,804	2,255	1,804	1,804	2,255	1,804	1,804	2,255	23,712	\$1,562,756

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: January-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	160	200	160	160	200	1,660	\$109,560	
	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	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		
		ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432		
	Leung, Felicia W	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: January-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 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	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		
	Golden Compass	Support - GIB	GIB	\$89.00	0	0	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	0	160	160	200	160	160	200	1,040	\$92,560			
Consult Total						0	0	0	0	0	0	320	320	400	320	320	400	2,080	\$178,880			
Education Systems Hq Total						0	0	0	0	0	0	320	320	400	320	320	400	2,080	\$178,880			
Grand Total						8,524	8,436	9,995	8,284	7,884	9,855	8,444	9,404	11,805	9,404	9,404	11,855	113,294	\$9,361,603			