

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: May-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	20	40	50	40	40	50	240	\$4,608
			ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
	Consult Total						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	32	40	512	\$44,544		
			ES: Student Accounts Implementation	ES	\$87.00	32	32	80	32	48	60	48	48	60	48	64	80	632	\$54,984		
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	48	48	60	48	64	80	348	\$30,276		
		Taher, Zahida	ES: Intelligent Messaging	ES	\$87.00	0	0	0	0	0	0	0	0	40	16	0	0	56	\$4,872		
			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		
		FTE Total	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		
							480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$542,880	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
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	520	\$41,600
			Support - GIB	GIB	\$80.00	0	0	0	60	0	0	80	160	200	160	0	0	0	660	\$52,800
		Gundraju, Ramkrishna	ES: Workflow & Assignment Revision(WARP)	ES	\$80.00	0	0	0	0	0	0	0	0	0	0	160	200	360	\$28,800	
			ES: Online Registration	ES	\$87.00	160	80	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	700	\$60,900	
		O'Toole, Eoin	ES: IAP	ES	\$87.00	0	0	0	0	0	100	160	160	200	160	100	100	980	\$85,260	
			Enhancement - GIB	GIB	\$120.00	0	0	0	0	0	0	136	160	200	0	0	0	496	\$59,520	
			ES: Transcript Req. and Retrieval Implement	ES	\$120.00	160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680	
		Principato, Bob	Support - GIB	GIB	\$120.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Scheduling Analysis	ES	\$120.00	160	160	200	160	160	200	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	
		Thanga-Raja, Lakshmi	ES: Scheduling Implementation	ES	\$120.00	0	0	0	0	0	0	160	80	100	80	150	190	760	\$91,200	
			ES: Intelligent Messaging	ES	\$120.00	0	0	0	0	0	0	0	80	100	80	10	10	280	\$33,600	
			ES: Online Registration	ES	\$200.00	160	160	40	0	0	0	0	0	0	0	0	0	360	\$72,000	
		Veera, Sedhu	Support - GIB	GIB	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Support - GIB	GIB	\$105.00	0	0	0	120	120	0	0	120	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	560	\$58,800		
		Weblogic Consultant	ES: Digitzn Forms & Petitions Implement	ES	\$105.00	0	0	0	0	40	200	160	40	200	0	0	640	\$67,200		
			Support - GIB	GIB	\$100.00	160	160	0	0	0	0	0	40	0	0	0	320	\$32,000		
			ES: Online Grading	ES	\$105.00	0	0	100	80	160	200	160	80	50	20	20	0	870	\$91,350	
		Toomey, Dan	ES: Online Registration	ES	\$105.00	160	160	100	80	0	0	0	80	0	0	0	580	\$60,900		
			ES: Intelligent Messaging	ES	\$105.00	0	0	0	0	0	0	0	0	150	140	140	200	630	\$66,150	
			zES: New Consult - BSA (\$100/hr)																	
		zES: New Consult - BSA (\$100/hr)	ES: Gradebook Rewrite	ES	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000	
			ES: Stellar NG Attendance Module	ES	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000	
		Consult Total						1,280	1,280	1,240	920	800	1,000	880	960	1,400	960	900	950	12,570
Education Project Management Total						1,760	1,760	1,840	1,400	1,280	1,600	1,360	1,440	2,000	1,440	1,380	1,550	18,810	\$1,877,320	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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	60	48	128	160	1,252	\$82,632		
			ES: Scheduling Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	100	80	32	40	252	\$16,632		
			ES: Oracle Forms Replacmnt P1	ES	\$66.00	0	80	100	80	80	100	32	32	40	0	0	0	544	\$35,904		
			ES: Intelligent Messaging	ES	\$66.00	0	0	0	0	0	0	0	0	0	32	0	0	32	\$2,112		
		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		
			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	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	84	\$7,308	
			Support - GIB	GIB	\$87.00	144	112	120	80	112	160	128	128	110	128	96	120	1,438	\$125,106		
			ES: Student Accounts Implementation	ES	\$87.00	0	16	40	32	32	40	32	32	40	32	64	80	440	\$38,280		
			ES: Oracle Forms Replacmnt P1	ES	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	68	\$5,916		
			AS: Hrly Student Apmt Impl	AS	\$87.00	0	0	0	0	0	0	0	0	50	0	0	0	50	\$4,350		
		Menlibai, Sorina Monica	ES: Online Grading	ES	\$66.00	0	0	100	80	0	40	32	80	100	16	48	60	556	\$36,696		
			Support - GIB	GIB	\$66.00	160	160	100	80	160	160	128	80	100	64	0	0	1,192	\$78,672		
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	0	0	0	0	0	0	80	112	140	332	\$21,912		
		Zemon, Stanley A	Support - GIB	GIB	\$66.00	160	160	200	160	160	200	160	160	200	128	160	200	2,048	\$135,168		
			ES: IAP	ES	\$66.00	0	0	0	0	0	0	0	0	0	32	0	0	32	\$2,112		
		Weiss, Jennifer	ES: WebLogic Server Migration	ES	\$66.00	96	16	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	200	160	160	120	1,392	\$91,872		
			ES: Digitzn Forms & Petitions Implement	ES	\$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	0	0	0	0	0	0	0	\$0		
		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	120	2,000	\$132,000		
			Support - GIB	GIB	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: Digitzn Forms & Petitions Implement	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	0	80	80	\$5,280		
			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	\$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	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	80	\$7,600	
			ES: Workflow & Assignment Revision(WARP)	ES	\$95.00	160	160	200	80	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	120	120	160	1,280	\$160,000	
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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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
			ES: Student Accounts Implementation	ES	\$105.00	0	0	0	0	0	0	0	160	150	160	160	200	830	\$87,150
			AS: Hrly Student Apmt Impl	AS	\$105.00	0	0	0	160	120	0	0	0	50	0	0	0	330	\$34,650
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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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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	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	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	0	0	0	0	0	0	0	0	0	0	0	96	120	216	\$18,792	
			ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132		
			ES: Scheduling Implementation	ES	\$87.00	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132		
			ES: Enrollment Management	ES	\$87.00	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132		
			ES: Intelligent Messaging	ES	\$87.00	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132		
		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	100	554	\$36,564		
			ES: IAP	ES	\$66.00	136	128	160	128	128	170	136	80	40	32	32	20	1,190	\$78,540		
			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	0	84	\$7,308		
			Support - GIB	GIB	\$87.00	128	144	180	96	64	120	96	144	80	80	0	0	1,132	\$98,484		
			ES: Online Financial Aid Decisions	ES	\$87.00	0	0	0	48	96	80	64	16	20	0	0	0	324	\$28,188		
			ES: Digitzn Forms & Petitions Implement	ES	\$87.00	0	0	0	0	0	0	0	0	100	80	0	0	180	\$15,660		
		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	16	20	32	64	80	580	\$38,280		
			ES: Workflow & Assignment Revision(WARP)	ES	\$66.00	80	80	100	80	80	100	48	64	80	32	16	20	780	\$51,480		
			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	32	16	20	140	\$9,240		
			ES: PowerFAIDS Recommend 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	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						1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,560	\$1,092,000
		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	232	\$21,437				
Business Systems Analysis Total						1,280	1,192	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,792	\$1,113,437		

FY'12 Time Allocation Report - By Person

Area: Education Systems Resources

Period: May-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
		Consult	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	20	0	0	0	0	0	410	\$7,872	
				ES: Stellar NG Attendance Module	ES	\$19.20	0	0	0	40	40	50	20	0	0	0	0	0	150	\$2,880	
			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	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: May-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	144	180	1,598	\$105,468	
			ES: Student Accounts Implementation	ES	\$66.00	0	0	0	0	0	0	0	8	10	8	16	20	62	\$4,092	
		Turner, Stephen	ES: Online Registration	ES	\$66.00	0	0	0	0	0	20	16	16	0	0	0	0	0	52	\$3,432
			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	104	120	1,456	\$96,096	
			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	20	62	\$4,092	
			ES: Oracle Forms Replacmnt P1	ES	\$66.00	0	0	0	0	0	0	0	0	0	0	8	10	18	\$1,188	
		Leung, Felicia W	ES: Intelligent Messaging	ES	\$66.00	80	80	40	0	0	0	0	0	20	16	32	40	308	\$20,328	
			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	144	180	1,492	\$98,472	
	ES: IAP		ES	\$66.00	0	0	0	0	0	10	8	8	10	8	16	20	80	\$5,280		
			ES: Online Financial Aid Decisions	ES	\$66.00	0	0	0	0	0	10	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: May-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			
		Abraham, Saju	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	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	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	0	0	\$0
			ES: Graduate Admissions	ES	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280				
		Kulkarni, Ameet	ES: Oracle Forms Replacmnt P1	ES	\$95.00	0	0	0	0	0	0	0	0	0	0	160	200	360	\$34,200				
		Ramakant, Nidhi	Support - GIB	GIB	\$100.00	0	0	0	0	0	0	0	0	0	0	0	24	200	224	\$22,400			
			Manchenton, Michelle	Support - GIB	GIB	\$115.00	0	0	0	0	0	0	0	0	0	0	0	200	200	\$23,000			
		Consult Total						0	0	0	0	0	0	400	504	800	640	824	1,400	4,568	\$464,458		
Education Systems Hq Total						0	0	0	0	0	0	400	504	800	640	824	1,400	4,568	\$464,458				
Grand Total						8,044	7,956	9,395	7,804	7,404	9,255	7,884	8,068	10,455	8,204	8,328	10,605	103,402	\$8,385,750				