

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Education Systems Software Development Funding

April-2013

Project Name	Project Budget		FY'13 Estimate Project Cost				FY'13 Forecast Q3	Variance	FY'13 Q3 Forecast		
	Low	High	FTE	Consultant	Other	Total			FTE	Consultant	Other
Digitization of Forms & Petition Implementation	894,200	983,620	424,545	589,039	656	1,014,240	884,153	(130,086)	366,027	517,470	656
Early Warning System	473,600	520,960	212,332	216,418	-	428,750	463,093	34,343	212,860	250,233	-
Enrollment Management	191,400	210,540	150,594	55,797	527	206,918	194,279	(12,639)	134,439	59,313	527
Gradebook Rewrite	146,400	161,040	82,309	36,696	-	119,005	69,208	(49,797)	82,731	(13,523)	-
Google Apps	328,100	360,910	126,299	197,476	-	323,775	325,620	1,845	126,424	199,196	-
Housing Replacement Analysis	5,000	5,500	3,004	2,000	-	5,004	3,504	(1,501)	3,004	500	-
IAP	207,000	227,700	117,876	47,040	1,336	166,253	175,159	8,906	119,949	53,874	1,336
Intelligent Messaging	224,400	246,840	73,685	389,164	185	463,034	441,992	(21,041)	72,260	369,548	185
Membership Module	584,000	642,400	210,095	277,897	-	487,992	499,625	11,633	210,954	288,672	-
MITSIS Upgrade to Oracle 11	17,700	19,470	144,215	-	600	144,815	119,901	(24,914)	119,302	-	600
NCAA Compliance	326,000	358,600	115,524	205,038	93	320,654	351,927	31,273	116,770	235,065	93
Online Grading	50,300	55,330	35,846	102,248	1,866	139,960	75,698	(64,262)	31,152	42,680	1,866
Oracle Forms Replacement Phase 1	388,800	427,680	90,963	116,140	-	207,103	216,755	9,652	76,210	140,545	-
PowerFAIDS MITSIS	-	-	-	-	478	478	478	-	-	-	478
PowerFAIDS Netpartner	-	-	-	-	-	-	-	-	-	-	-
Scheduling Implementation	1,019,900	1,121,890	536,982	401,122	1,960	940,065	958,125	18,060	541,405	414,760	1,960
SFS External Update Improvements	467,000	513,700	62,366	340,090	5	402,461	338,008	(64,454)	66,138	271,865	5
Stellar NG Attendance Module	55,520	61,072	134,156	223,536	-	357,691	379,401	21,710	134,618	244,783	-
Student Accounts Implementation	530,400	583,440	219,629	229,884	858	450,370	503,298	52,928	265,006	237,435	858
Touchstone Common Authentication	109,400	120,340	28,155	199,642	213	228,010	271,116	43,105	28,339	242,563	213
Workflow and Assignment Revision Project (WARP)	524,800	577,280	169,884	386,876	1,585	558,345	576,087	17,743	163,168	411,335	1,585
Education Systems Unallocated SWD	-	-	-	-	-	-	21,688	21,688	0	21,688	-
Grand Total	6,543,920	7,198,312	2,938,457	4,016,103	10,363	6,964,924	6,869,117	(95,807)	2,870,754	3,988,000	10,363

FY'13 Time Allocation Report - Project TOTALS (Hours)

Area: Education Systems Software Development Funding

April-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q3 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Digitization of Forms & Petition Implementation	7,155	5,550	12,705	11,836	10,052	11,057
Early Warning System	3,324	2,158	5,482	5,494	5,440	5,984
Enrollment Management	2,400	432	2,832	2,636	1,916	2,108
Gradebook Rewrite	1,362	376	1,738	1,738	1,760	1,936
Google Apps	1,906	1,946	3,852	3,862	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,921	448	2,369	2,369	2,562	2,818
Intelligent Messaging	1,299	3,806	5,105	4,968	2,198	2,418
Membership Module	3,312	2,693	6,005	6,031	6,400	7,040
MITSIS Upgrade to Oracle 11	2,172	-	2,172	1,756	272	299
NCAA Compliance	1,732	1,869	3,601	3,783	3,378	3,715
Online Grading	550	1,178	1,728	1,027	688	757
Oracle Forms Replacement Phase 1	1,294	1,276	2,570	2,742	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,880	4,034	11,914	12,008	11,920	13,112
SFS External Update Improvements	1,166	2,270	3,436	3,470	3,408	3,749
Stellar NG Attendance Module	2,205	2,377	4,582	4,592	608	669
Student Accounts Implementation	3,378	1,667	5,045	5,737	5,392	5,931
Touchstone Common Authentication	518	2,007	2,525	2,928	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,762	4,608	7,370	7,442	6,828	7,511
Education Systems Unallocated SWD	-	-	-	-	-	-
Grand Total	46,382	38,710	85,093	84,482	71,396	78,535

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	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		6	6	16	0	0	0	0	0	0	0	0	0	0	29		
			Eskin, Semyon D		6	6	8	0	0	0	0	0	0	0	0	0	0	0	21	
		Educ	Canavan, Brian		48	48	0	0	0	0	0	0	0	0	0	0	0	0	96	
			Taher, Zahida		96	96	100	0	0	0	0	0	0	0	0	0	0	0	292	
			Christiansen, Charles A		80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	
	FTE Total					237	189	124	0	0	0	0	0	0	0	0	0	550	\$35,846	
	Consult	Educ	Channamsett, Suresh	\$85.00	152	128	40	152	0	0	0	0	0	0	0	0	0	472	\$40,120	
			Muti, Kevin	\$88.00	0	0	0	0	0	0	0	0	37	149	160	160	200	706	\$62,128	
	Consult Total					152	128	40	152	0	0	0	37	149	160	160	200	1,178	\$102,248	
	ES: Online Grading Total					389	317	164	152	0	0	0	37	149	160	160	200	1,728	\$138,094	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	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: IAP	FTE	Data Mgmt	Budman, Raisa		3	3	10	0	0	0	0	0	0	0	0	0	0	16		
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	
			Eskin, Semyon D		3	3	4	0	0	0	0	0	0	0	0	0	0	0	10	
		Educ	Dunn, Shawn P		160	160	180	80	40	100	16	8	10	0	0	0	0	0	754	
			Lewis, Madge		80	80	100	80	32	60	16	8	10	0	0	0	0	0	466	
			Winerman, Seth M		0	0	20	0	0	0	0	0	0	0	0	0	0	0	20	
		Sys Eng	Pankin, Jeffrey D		40	40	50	40	48	0	0	0	0	0	0	0	0	0	218	
			Sacks, Marc		72	107	140	61	27	20	0	0	0	0	0	0	0	0	427	
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					360	397	508	261	147	180	32	16	20	0	0	0	1,921	\$117,876	
	Consult	Educ	O'Toole, Eoin	\$105.00		80	200	168	0	0	0	0	0	0	0	0	0	448	\$47,040	
Consult Total					80	200	168	0	0	0	0	0	0	0	0	0	448	\$47,040		
ES: IAP Total					440	597	676	261	147	180	32	16	20	0	0	0	2,369	\$164,916		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: April-2013

Project Name	Type	AD Area	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: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A		112	112	0	0	0	0	0	0	0	0	0	0	0	224		
			Chiang, Jeanne		80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	
			Colodzin, Robin		98	98	0	0	0	0	0	0	0	0	0	0	0	0	196	
			Dong, Qing		101	101	0	0	0	0	0	0	0	0	0	0	0	0	202	
			Jaeger, Derek		32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	
			Saigal, Ranjani		80	80	0	0	0	0	0	0	0	0	0	0	0	0	160	
			McJohn, Judith A.		112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	
		OPS	Knoll, Brian F		0	0	0	8	12	8	0	0	0	0	0	0	0	0	28	
	Sys Eng	Fontanella, Mary Katherine		40	80	0	0	0	0	0	0	0	0	0	0	0	0	120		
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTE Total					655	679	0	8	12	8	0	0	0	0	0	0	0	1,362	\$82,309
	Consult	Educ	Wilson, Patrick	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			Baba, Khalil	\$39.82	152	0	0	0	0	0	0	0	0	0	0	0	0	0	152	\$6,053
			Dill, Meredith	\$78.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Wang, Sean			\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Garcia, Pedro			\$115.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Consult Total					264	112	0	0	0	0	0	0	0	0	0	0	0	376	\$36,696	
ES: Gradebook Rewrite Total					919	791	0	8	12	8	0	0	0	0	0	0	0	1,738	\$119,005	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: April-2013

Project Name	Type	AD Area	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		24	19	20	0	0	0	0	0	0	0	0	0	0	63		
		Educ	Cole, Benjamin		80	80	100	80	80	100	48	16	20	16	8	0	0	0	628	
			Lewis, Madge		80	80	100	80	80	100	48	8	10	0	0	0	0	0	586	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	0	32	40	0	0	0	0	0	176		
		OPS	Cronin, Paul A.		0	0	0	8	12	8	0	0	0	0	0	0	0	0	28	
			Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	0	0	24	
	Sys Eng	Wiley, Debra A		126	38	100	56	46	80	0	0	0	0	0	0	0	0	447		
	FTE Total					486	394	540	408	322	366	96	56	70	16	8	0	2,762	\$169,884	
	Consult	Educ	Gadi, Silpa	\$85.00	153	160	156	156	208	120	152	152	200	20	0	0	0	1,477	\$125,545	
			Raghava, Viswanath	\$85.00	128	200	152	222	136	136	176	152	160	80	0	0	0	1,542	\$131,070	
			Morisetti, Veera	\$83.00	192	224	152	182	136	160	120	152	0	0	0	0	0	1,318	\$109,394	
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867	
	Consult Total					633	695	460	560	480	416	448	456	360	100	0	0	4,608	\$386,876	
	ES: Workflow & Assignment Revision(WARP) Total					1,119	1,089	1,000	968	802	782	544	512	430	116	8	0	7,370	\$556,760	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
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Project Name	Type	AD Area	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		16	0	0	0	0	0	0	0	0	0	0	0	0	16	
			Sahlstrom, Janet L		16	16	0	0	0	0	0	0	0	0	0	0	0	0	32
	FTE Total				32	16	0	0	0	0	0	0	0	0	0	0	0	48	\$3,004
	Consult	Educ	Magsino, Jonathan	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
	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	64	\$5,004

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	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: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian		48	48	60	48	32	40	40	16	30	24	24	30	440		
			Turner, Stephen		0	0	0	16	8	10	8	8	10	0	0	0	60		
			Taher, Zahida		64	64	100	160	136	160	128	128	160	128	128	160	1,516		
			Weiss, Jennifer		0	0	0	0	80	150	160	160	200	160	160	200	1,270		
			Leffler, Lee		112	112	140	112	96	120	96	96	120	96	96	120	1,316		
			Christiansen, Charles A		80	128	0	0	0	0	0	0	0	0	0	0	208		
			Leung, Felicia W		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	200	160	80	0	440		
		OPS	Cronin, Paul A.		0	0	0	0	0	0	0	14	12	0	0	0	26		
			Knoll, Brian F		0	0	0	0	0	0	0	0	80	40	20	140			
			Mullins, Kevin M		0	0	0	0	0	0	12	14	8	12	8	54			
		Sys Eng	Pankin, Jeffrey D		0	0	0	0	0	0	0	0	16	16	20	52			
			Sacks, Marc		0	0	0	0	0	0	122	138	180	144	144	907			
			Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	260			
	Wiley, Debra A			0	0	0	0	0	0	58	24	56	96	80	414				
	Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0				
		LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0				
	FTE Total					304	352	300	416	432	580	619	604	992	920	788	848	7,155	\$424,545
	Consult	Educ	Toomey, Dan	\$105.00	0	0	0	0	0	0	0	79	160	160	160	200	759	\$79,695	
			Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	80	160	100	340	\$28,900	
Channamsett, Suresh			\$85.00	0	0	0	0	0	184	136	152	200	80	0	0	752	\$63,920		
Hickey, Faith			\$153.00	0	0	100	80	80	100	80	80	0	0	0	0	520	\$79,560		
Gorodetskiy, Yevgeniy			\$105.00	0	0	0	0	0	0	72	100	0	0	0	0	172	\$18,060		
Ramakant, Nidhi - Consultant			\$100.00	152	207	166	65	0	155	176	122	0	0	0	0	1,043	\$104,300		
Pineda, Neil			\$153.00	0	0	0	0	0	0	0	8	160	80	80	100	428	\$65,484		
Welch, Jeff			\$100.00	0	0	0	0	0	0	0	0	120	160	160	200	640	\$64,000		
Jha, Stuti			\$95.00	0	0	0	0	0	0	0	0	0	136	160	200	496	\$47,120		
Kesireddy, Chandana	\$95.00	0	0	0	0	0	0	0	0	0	40	160	200	400	\$38,000				
Consult Total					152	207	266	145	80	439	464	541	640	736	880	1,000	5,550	\$589,039	
ES: Digitzn Forms & Petitions Implement Total					456	559	566	561	512	1,019	1,083	1,145	1,632	1,656	1,668	1,848	12,705	\$1,013,584	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-2013

Project Name	Type	AD Area	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		16	16	40	32	32	40	32	32	40	32	32	40	384		
			Chiang, Jeanne		32	32	40	32	32	40	32	32	40	32	32	40	416		
			Colodzin, Robin		14	14	35	28	28	35	28	28	35	28	28	35	336		
			Dong, Qing		14	14	0	0	0	0	0	0	0	0	0	0	29		
			Jaeger, Derek		32	16	20	16	16	20	16	16	20	16	16	20	224		
			Saigal, Ranjani		32	32	40	32	32	40	32	32	40	32	32	28	404		
			McJohn, Judith A.		16	16	40	32	32	40	32	32	40	32	32	40	384		
	OPS	Knoll, Brian F		0	0	0	0	0	0	0	12	8	8	0	0	28			
	FTE Total					156	140	215	172	172	215	184	180	223	172	172	203	2,205	\$134,156
	Consult	Educ	Stronge, Devin	\$42.00	121	78	71	0	0	0	0	0	0	0	0	0	0	270	\$11,330
			Wilson, Patrick	\$136.80	48	48	69	0	0	0	0	0	0	0	0	0	0	165	\$22,572
			Baba, Khalil	\$39.82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dill, Meredith	\$78.00	129	130	116	15	29	28	26	16	32	32	32	32	617	\$48,095	
			McCarthy, Dennis	\$114.00	144	160	104	46	28	23	27	30	40	32	32	8	675	\$76,973	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Wang, Sean	\$97.00	0	0	22	30	29	37	29	32	40	32	32	40	323	\$31,312	
			Garcia, Pedro	\$115.00	0	0	0	26	29	30	21	0	0	0	0	0	106	\$12,179	
Armstrong, John	\$95.00	0	0	0	0	0	8	38	31	40	32	32	40	222	\$21,076				
Consult Total					441	416	382	117	114	127	142	110	152	128	128	120	2,377	\$223,536	
ES: Stellar NG Attendance Module Total					597	556	597	289	286	342	326	290	375	300	300	323	4,582	\$357,691	

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Project Name	Type	AD Area	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: Student Accounts Implementation	FTE	Data Mgmt	Budman, Raisa		2	2	4	0	0	0	0	0	0	0	0	0	0	7	
		Educ	Greene, Joseph D		128	128	160	80	80	100	80	80	100	80	80	160	1,256		
			Larson, Leo		64	64	40	32	32	20	16	16	20	32	16	20	372		
			Lewis, Madge		0	0	0	0	48	40	96	72	90	80	80	100	606		
			Menlibai, Sorina Monica		128	96	0	0	0	0	0	0	0	0	0	0	224		
			Singer, Lori		72	72	90	72	72	0	0	0	0	0	0	0	378		
			Ramakant, Nidhi		0	0	0	0	0	0	0	0	0	0	0	80	200	280	
		Sys Eng	Wiley, Debra A		34	122	100	0	0	0	0	0	0	0	0	0	255		
	FTE Total					427	483	394	184	232	160	192	168	210	192	256	480	3,378	\$219,629
	Consult	Educ	Deo, Anilrudha	\$105.00	152	200	152	0	0	0	0	0	0	0	0	0	0	504	\$52,920
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	0	0	0	0	840	\$128,520	
			Pineda, Neil	\$153.00	0	0	0	0	0	0	0	8	40	80	80	100	308	\$47,124	
		Sys Eng	Muti, Kevin	\$88.00	0	0	0	0	0	0	0	15	0	0	0	15	\$1,320		
	Consult Total					312	360	252	80	80	100	80	103	40	80	80	100	1,667	\$229,884
ES: Student Accounts Implementation Total					739	843	646	264	312	260	272	271	250	272	336	580	5,045	\$449,513	

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Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	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: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa		3	3	10	0	0	0	0	0	0	0	0	0	0	16		
			Hauptman, Marina		0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	
			Long, Stacy		0	0	0	0	0	0	0	0	0	30	0	0	0	0	30	
			Eskin, Semyon D		2	16	10	0	0	0	0	0	0	0	24	0	0	0	52	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	104	130	104	104	130	920			
			Crumrine, Roberta C		0	0	0	0	0	0	128	128	60	16	16	10	358			
			Singer, Lori		72	72	90	72	72	160	128	128	160	128	128	160	1,370			
			Stevenson, Joanne Y		16	32	40	32	32	40	24	24	30	32	32	40	374			
			Turner, Stephen		0	0	0	0	0	0	0	0	0	8	8	10	26			
			Winerman, Seth M		0	0	100	48	56	20	16	8	10	0	0	0	258			
			Adams Jr, Robert J.		0	0	100	128	128	160	128	128	80	16	16	20	904			
			Brown, Stuart W		160	160	200	160	160	200	160	160	200	160	160	200	2,080			
		OPS	Cronin, Paul A.		0	0	0	12	8	8	8	12	8	0	0	0	56			
			Knoll, Brian F		0	0	0	0	0	0	0	0	0	40	0	0	40			
			Wang, Olivia G		0	0	0	8	8	8	0	0	0	0	0	0	24			
			Carrier, Peter		0	0	0	12	8	8	0	0	0	0	0	0	28			
		Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	100	80	80	0	940			
			Sacks, Marc		45	29	40	77	51	160	0	0	0	0	0	0	402			
		FTE Total					394	408	752	677	683	944	720	772	808	608	544	570	7,880	\$536,982
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$45,000	
			Deo, Anilrudha	\$105.00	0	0	0	0	0	0	112	80	160	160	0	0	512	\$53,760		
			Unitime	\$125.00	0	0	0	0	83	0	70	51	73	73	73	73	496	\$62,050		
			Ingegneri, Marian	\$153.00	0	0	0	0	0	0	0	144	200	160	160	200	864	\$132,192		
Sys Eng		Leffler, Marcia	\$60.00	160	116	114	160	125	136	156	115	200	160	160	200	1,802	\$108,120			
Consult Total					160	116	114	160	208	136	338	390	633	553	553	673	4,034	\$401,122		
ES: Scheduling Implementation Total					554	524	866	837	891	1,080	1,058	1,162	1,441	1,161	1,097	1,243	11,914	\$938,104		

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Project Name	Type	AD Area	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: Oracle Forms Replacmnt P1	FTE	Educ	Collins, Andrea M		16	0	40	0	32	20	16	16	40	48	48	60	336		
			Dunn, Shawn P		0	0	0	0	40	0	0	0	0	0	0	0	0	40	
			Larson, Leo		16	16	40	0	32	40	32	32	40	32	32	40	40	352	
			Stevenson, Joanne Y		16	16	40	0	16	20	8	8	10	8	8	10	160		
			Turner, Stephen		0	0	0	0	0	0	0	0	0	32	32	40	104		
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Sahlstrom, Janet L		0	0	0	8	8	10	8	8	10	8	8	10	78		
			Cohen, Alan		0	0	0	0	0	0	8	8	10	16	16	20	78		
			Cronin, Paul A.	OPS	0	0	0	0	0	0	16	12	10	0	0	0	38		
	Mullins, Kevin M		0	0	0	0	0	0	8	12	8	8	12	8	56				
	FTE Total					48	32	120	8	128	90	104	104	138	160	164	198	1,294	\$90,963
	Consult	Educ	Raghava, Viswanath	\$85.00	0	0	0	0	0	0	0	0	0	0	0	100	100	\$8,500	
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	0	0	180	160	160	200	700	\$58,100	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	260	\$24,700		
			Manchenton, Michelle	\$115.00	8	16	9	10	4	4	10	5	15	40	35	60	216	\$24,840	
Consult Total					88	96	109	10	4	4	10	5	195	200	195	360	1,276	\$116,140	
ES: Oracle Forms Replacmnt P1 Total					136	128	229	18	132	94	114	109	333	360	359	558	2,570	\$207,103	

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Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	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		16	16	40	32	16	40	40	24	40	32	32	40	368	
			Larson, Leo		0	0	0	0	0	0	0	0	0	48	64	100	212	
			Lewis, Madge		0	0	0	0	0	0	0	72	90	80	80	100	422	
			Stevenson, Joanne Y		16	16	20	16	16	60	32	32	40	32	32	40	352	
			Winerman, Seth M		0	0	60	80	80	100	80	80	140	120	136	170	1,046	
	FTE Total				32	32	120	128	112	200	152	208	310	312	344	450	2,400	\$150,594
	Consult	Educ	Little, Rene	\$129.31	75	80	80	89	45	23	40	0	0	0	0	0	432	\$55,797
Consult Total					75	80	80	89	45	23	40	0	0	0	0	432	\$55,797	
ES: Enrollment Management Total					107	112	200	217	157	223	192	208	310	312	344	450	2,832	\$206,391

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Project Name	Type	AD Area	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		0	0	4	0	0	0	0	0	0	0	0	0	0	4		
			Eskin, Semyon D		2	2	2	0	0	0	0	0	0	0	0	0	0	0	5	
		Educ	Canavan, Brian		32	32	40	32	32	40	32	16	0	0	0	0	0	0	256	
			Crumrine, Roberta C		0	0	0	0	0	0	0	0	0	32	16	20	68			
			Turner, Stephen		32	32	40	16	8	10	8	8	10	8	8	10	190			
			Winerman, Seth M		0	0	0	0	0	0	0	32	40	24	0	0	96			
		Leung, Felicia W		32	32	140	128	16	20	16	16	0	120	40	0	560				
		Sys Eng	Sacks, Marc		26	0	20	22	32	20	0	0	0	0	0	0	120			
	FTE Total					123	98	246	198	88	90	56	72	50	184	64	30	1,299	\$73,685	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$31,320	
			Toomey, Dan	\$105.00	160	80	0	0	72	147	187	80	0	0	0	0	0	726	\$76,230	
			Little, Rene	\$129.31	81	110	79	80	70	120	120	80	80	80	80	100	1,079	\$139,461		
		Sys Eng	Muti, Kevin	\$88.00	160	160	146	168	162	138	126	108	22	0	0	0	1,190	\$104,720		
			Kelliher, John	\$83.00	0	0	0	0	0	0	0	0	19	104	144	184	451	\$37,433		
	Consult Total					401	350	225	248	304	405	433	268	121	184	384	484	3,806	\$389,164	
ES: Intelligent Messaging Total					524	447	471	446	392	495	489	340	171	368	448	514	5,105	\$462,849		

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Project Name	Type	AD Area	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	Dunn, Shawn P		0	0	0	0	0	0	80	80	60	32	32	40	324		
			Sahlstrom, Janet L		64	64	80	64	72	90	80	80	100	80	80	100	954		
		OPS	Mullins, Kevin M		0	0	0	8	12	8	10	8	8	0	0	0	54		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	32	8	0	0	0	0	378		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	176	198	218	202	176	168	112	112	140	1,732	\$115,524
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	184	136	144	0	0	0	0	0	0	0	464	\$48,720
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$24,700
			Manchenton, Michelle	\$115.00	111	115	102	123	72	75	120	86	112	80	70	80	1,145	\$131,618	
	Consult Total					191	195	202	307	208	219	120	86	112	80	70	80	1,869	\$205,038
ES: NCAA Compliance Total					266	270	282	483	406	437	322	262	280	192	182	220	3,601	\$320,561	

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Project Name	Type	AD Area	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	Dunn, Shawn P		0	0	0	0	0	0	0	0	56	110	48	112	140	466	
			Runnion, Ross I		24	48	60	64	56	40	0	48	100	80	80	100	700		
	FTE Total					24	48	60	64	56	40	0	104	210	128	192	240	1,166	\$62,366
	Consult	Educ	Manchenton, Michelle	\$115.00	0	0	0	0	0	0	0	0	5	30	40	55	60	190	\$21,850
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	0	0	2,080
	Consult Total					320	320	400	320	320	400	0	5	30	40	55	60	2,270	\$340,090
ES: SFS External Update Improvements Total						344	368	460	384	376	440	0	109	240	168	247	300	3,436	\$402,456

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Project Name	Type	AD Area	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		32	32	40	0	0	0	0	0	0	0	0	0	0	104		
			Larson, Leo		8	16	10	0	0	0	0	0	0	0	0	0	0	0	34	
			Leung, Felicia W		0	0	0	32	16	40	16	48	160	32	16	20	380			
	FTE Total					40	48	50	32	16	40	16	48	160	32	16	20	518	\$28,155	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	152	152	162	144	176	152	168	160	0	0	1,346	\$117,102		
			Little, Rene	\$129.31	0	0	0	0	0	0	80	120	80	80	100	460	\$59,483			
			Manchenton, Michelle	\$115.00	8	16	33	40	40	40	14	10	0	0	0	0	201	\$23,058		
Consult Total					8	96	185	192	202	184	190	242	288	240	80	100	2,007	\$199,642		
ES: Touchstone Common Authentication Total					48	144	235	224	218	224	206	290	448	272	96	120	2,525	\$227,797		

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Project Name	Type	AD Area	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		16	24	30	0	16	80	64	120	60	0	0	0	410			
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	30		
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	9		
			Long, Stacy		0	0	4	0	16	10	0	0	0	0	0	0	0	30		
			Eskin, Semyon D		0	3	0	0	0	0	0	32	40	32	0	0	0	107		
			Maloof, Peter		0	0	0	0	0	0	0	24	30	0	0	0	0	54		
		Educ	Collins, Andrea M		80	128	40	0	32	60	32	32	40	32	32	40	548			
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	166			
			Turner, Stephen		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Taher, Zahida		0	0	0	0	24	40	32	32	40	32	32	40	272			
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Adams Jr, Robert J.		0	0	0	0	0	0	0	0	0	64	32	40	136			
		OPS	Cohen, Alan		0	0	0	0	0	0	8	8	10	8	8	10	52			
			Cronin, Paul A.		0	0	0	2	12	12	10	8	8	60	40	20	172			
			Mullins, Kevin M		0	0	0	8	8	10	8	8	12	8	12	8	82			
		FTE Total					106	166	92	10	140	242	186	296	280	268	188	198	2,172	\$144,215
		ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	10	140	242	186	296	280	268	188	198	2,172	\$144,215

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Project Name	Type	AD Area	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		0	0	60	48	48	60	48	48	60	48	48	60	528			
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	352			
			Colodzin, Robin		0	0	53	42	42	53	42	42	53	42	42	53	462			
			Dong, Qing		0	0	72	58	58	72	58	58	72	58	58	72	634			
			Jaeger, Derek		32	32	40	32	32	40	32	32	40	32	32	40	416			
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	28	340			
			McJohn, Judith A.		0	0	60	48	48	60	48	48	60	48	48	60	528			
		OPS	Knoll, Brian F		0	0	0	8	8	8	8	12	8	0	0	0	52			
	FTE Total					32	32	365	300	300	373	300	304	373	292	292	353	3,312	\$210,095	
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Dill, Meredith	\$78.00	0	0	57	15	29	28	26	16	32	32	32	32	32	299	\$23,330	
			McCarthy, Dennis	\$114.00	0	0	72	93	56	46	54	61	80	64	64	16	606	\$69,130		
			Bhandari, Ajay	\$110.00	0	0	76	88	76	60	78	76	100	80	80	100	814	\$89,560		
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	64	64	80	646	\$62,623		
			Garcia, Pedro	\$115.00	0	0	0	26	29	30	21	0	0	0	0	0	106	\$12,179		
Armstrong, John			\$95.00	0	0	0	0	0	8	38	31	40	32	32	40	222	\$21,076			
Consult Total					0	0	249	282	247	247	276	248	332	272	272	268	2,693	\$277,897		
ES: Membership Module Total					32	32	614	581	546	619	576	552	705	564	564	621	6,005	\$487,992		

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Project Name	Type	AD Area	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		0	0	80	64	64	80	64	64	80	64	64	80	704		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	352		
			Colodzin, Robin		0	0	70	56	56	70	56	56	70	56	56	70	616		
			Dong, Qing		0	0	0	0	0	0	0	0	0	0	0	0	0		
			Jaeger, Derek		32	48	60	48	48	60	48	48	60	48	48	60	608		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	28	340		
			McJohn, Judith A.		0	0	80	64	64	80	64	64	80	64	64	80	704		
	FTE Total					32	48	370	296	296	370	296	296	370	296	296	358	3,324	\$212,332
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	66	0	0	0	0	0	0	0	0	0	0	66	\$9,029
			Dill, Meredith	\$78.00	0	0	25	22	44	42	39	24	48	48	48	48	48	389	\$30,315
			McCarthy, Dennis	\$114.00	0	0	32	93	56	46	54	61	80	64	64	16	566	\$64,570	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Wang, Sean	\$97.00	0	0	45	60	57	74	58	64	80	64	64	80	646	\$62,623	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	32	0	0	0	0	0	159	\$18,268	
			Armstrong, John	\$95.00	0	0	0	0	0	12	58	47	60	48	48	60	333	\$31,614	
Consult Total					0	0	168	214	200	220	241	196	268	224	224	204	2,158	\$216,418	
ES: Early Warning System Total					32	48	538	510	496	590	537	492	638	520	520	562	5,482	\$428,750	

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Project Name	Type	AD Area	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		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Chiang, Jeanne		0	0	40	32	32	40	32	32	40	32	32	40	32	40	352		
			Colodzin, Robin		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Dong, Qing		0	0	72	58	58	72	58	58	72	58	58	72	58	72	634		
			Jaeger, Derek		16	32	60	48	48	60	48	48	60	48	48	60	48	60	576		
			Saigal, Ranjani		0	0	40	32	32	40	32	32	40	32	32	40	32	28	340		
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Knoll, Brian F	OPS	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	4	
	FTE Total					16	32	212	170	172	214	170	170	212	170	170	200	1,906	\$126,299		
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Dill, Meredith	\$78.00	0	0	25	22	44	42	39	24	48	48	48	48	48	389	\$30,315		
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Bhandari, Ajay	\$110.00	96	156	76	88	76	60	78	76	100	80	80	100	1,066	\$117,280			
			Wang, Sean	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Garcia, Pedro	\$115.00	0	0	0	39	43	45	32	0	0	0	0	0	0	159	\$18,268		
Armstrong, John			\$95.00	0	0	0	0	0	12	58	47	60	48	48	60	333	\$31,614				
Consult Total					96	156	101	150	163	160	207	147	208	176	176	208	1,946	\$197,476			
ES: LMS Google Integration Total					112	188	313	319	334	374	376	317	420	346	346	408	3,852	\$323,775			
Grand Total					6,968	7,195	7,948	6,533	6,160	7,408	6,312	6,407	8,121	7,034	6,862	8,145	85,093	\$6,954,561			