

FY'13 Time Allocation Report - Project TOTALS

Area: Education Systems Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Digitization of Forms & Petition Implementation	296,651	642,240	123	939,014	831,833	894,200	983,620
Early Warning System	212,985	234,880	-	447,865	561,206	473,600	520,960
Enrollment Management	70,963	118,965	-	189,929	122,781	191,400	210,540
Gradebook Rewrite	80,405	34,090	-	114,495	148,980	146,400	161,040
Google Apps	126,679	209,552	-	336,232	325,182	328,100	360,910
Housing Replacement Analysis	3,004	2,000	-	5,004	3,504	5,000	5,500
IAP	115,556	84,000	426	199,982	223,992	207,000	227,700
Intelligent Messaging	53,135	338,980	-	392,114	300,973	224,400	246,840
Membership Module	207,211	299,487	-	506,699	564,688	584,000	642,400
MITSIS Upgrade to Oracle 11	82,470	-	-	82,470	48,475	17,700	19,470
NCAA Compliance	120,855	291,400	-	412,255	330,974	326,000	358,600
Online Grading	33,144	37,400	717	71,262	58,150	50,300	55,330
Oracle Forms Replacement Phase 1	56,205	235,495	-	291,700	385,923	388,800	427,680
PowerFAIDS MITSIS	-	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-	-
Scheduling Implementation	494,355	488,200	150	982,705	825,276	1,019,900	1,121,890
SFS External Update Improvements	39,201	428,240	-	467,441	464,216	467,000	513,700
Stellar NG Attendance Module	132,904	236,739	-	369,643	251,875	55,520	61,072
Student Accounts Implementation	225,108	248,700	410	474,219	581,361	530,400	583,440
Touchstone Common Authentication	17,794	186,155	-	203,949	97,446	109,400	120,340
Workflow and Assignment Revision Project (WARP)	169,697	358,347	683	528,727	572,831	524,800	577,280
Education Systems Unallocated SWD	24,562	68,060	-	92,622	370,769	-	-
Grand Total	2,562,887	4,542,930	2,509	7,108,326	7,070,436	6,543,920	7,198,312

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

Area: Education Systems Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Hours			FY'13 Q1 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Digitization of Forms & Petition Implementation	5,316	5,840	11,156	10,004	10,052	11,057
Early Warning System	3,336	2,296	5,632	5,800	5,440	5,984
Enrollment Management	1,184	920	2,104	1,396	1,916	2,108
Gradebook Rewrite	1,334	314	1,648	2,049	1,760	1,936
Google Apps	1,914	2,021	3,935	3,930	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,885	800	2,685	2,778	2,562	2,818
Intelligent Messaging	939	3,180	4,119	1,786	2,198	2,418
Membership Module	3,272	2,871	6,142	6,344	6,400	7,040
MITSIS Upgrade to Oracle 11	1,268	-	1,268	710	272	299
NCAA Compliance	1,786	2,720	4,506	3,400	3,378	3,715
Online Grading	550	440	990	842	688	757
Oracle Forms Replacement Phase 1	764	2,093	2,857	3,708	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,348	5,160	12,508	8,470	11,920	13,112
SFS External Update Improvements	708	2,960	3,668	3,408	3,408	3,749
Stellar NG Attendance Module	2,189	2,525	4,713	3,885	608	669
Student Accounts Implementation	3,428	1,820	5,248	5,338	5,392	5,931
Touchstone Common Authentication	314	2,057	2,371	1,062	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,744	4,271	7,015	7,954	6,828	7,511
Education Systems Unallocated SWD	468	820	1,288	4,922	-	-
Grand Total	40,794	43,123	83,917	77,849	71,396	78,535

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: December-2012

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	0	550	\$33,144
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	0	440	\$37,400
Consult Total					160	120	0	160	0	0	0	0	0	0	0	0	0	440	\$37,400	
ES: Online Grading Total						397	309	124	160	0	0	0	0	0	0	0	0	990	\$70,544	

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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: 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	0	0	0	0	0	0	0	736	
			Lewis, Madge		80	80	100	80	32	60	16	0	0	0	0	0	0	0	448	
			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	0	0	0	0	0	0	1,885	\$115,556
	Consult	Educ	O'Toole, Eoin	\$105.00		160	160	200	160	80	40	0	0	0	0	0	0	0	800	\$84,000
Consult Total					160	160	200	160	80	40	0	0	0	0	0	0	0	800	\$84,000	
ES: IAP Total					520	557	708	421	227	220	32	0	0	0	0	0	0	2,685	\$199,556	

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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: 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	
		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	0	0	0	0	0	0	0	0	0	0	1,334	\$80,405
	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	76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	\$3,026
			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	
Cust	Caloggero, Rich	\$30.00	3	3	3	0	0	5	0	0	0	0	0	0	0	0	14	\$420		
Consult Total					191	115	3	0	0	5	0	0	0	0	0	0	0	314	\$34,090	
ES: Gradebook Rewrite Total					846	794	3	0	0	5	0	0	0	0	0	0	0	1,648	\$114,495	

FY'13 Time Allocation Report - By Project

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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: 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	0	0	0	620	
			Lewis, Madge		80	80	100	80	80	100	48	16	20	16	0	0	0	620	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	32	0	0	0	0	0	0	136		
	Sys Eng	Wiley, Debra A		126	38	100	56	46	80	32	16	0	0	0	0	495			
	FTE Total					486	394	540	392	302	350	160	48	40	32	0	0	2,744	\$169,697
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	80	20	20	20	0	0	0	1,180	\$100,300
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	80	80	100	80	80	100	0	1,560	\$132,600
			Morisetti, Veera	\$83.00	160	160	200	160	160	200	160	20	20	20	0	0	0	1,260	\$104,580
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867
Consult Total					640	591	600	480	480	600	320	120	140	120	80	100	4,271	\$358,347	
ES: Workflow & Assignment Revision(WARP) Total					1,126	985	1,140	872	782	950	480	168	180	152	80	100	7,015	\$528,044	

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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	0	64	\$5,004

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					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	40	40	60	48	48	60	572	
			Turner, Stephen		0	0	0	16	8	10	8	8	20	16	16	20	122		
			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	0	208	
			Leung, Felicia W		0	0	0	0	0	0	8	8	10	8	8	10	52		
			Sacks, Marc		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Watts, Laura		0	0	0	80	80	100	0	0	0	0	0	0	0	260	
			Wahl, Katherine M		0	0	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	0	0			
	FTE Total					304	352	300	416	432	580	440	440	570	456	456	570	5,316	\$296,651
	Consult	Educ	zES: New Consult - Developer (\$125/hr)		\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000
			Toomey, Dan		\$105.00	0	0	0	0	0	0	40	80	200	160	160	200	840	\$88,200
Channamsett, Suresh			\$85.00	0	0	0	0	0	200	160	160	200	160	160	200	1,240	\$105,400		
Hickey, Faith			\$153.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$134,640		
Ramakant, Nidhi			\$100.00	160	160	200	80	0	200	160	160	200	160	160	200	1,840	\$184,000		
Consult Total					160	160	300	160	80	500	600	640	900	720	720	900	5,840	\$642,240	
ES: Digitzn Forms & Petitions Implement Total					464	512	600	576	512	1,080	1,040	1,080	1,470	1,176	1,176	1,470	11,156	\$938,891	

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					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	40	416			
			McJohn, Judith A.		16	16	40	32	32	40	32	32	40	32	32	40	384			
	FTE Total					156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$132,904	
	Consult	Educ	Stronge, Devin	\$42.00	121	78	71	0	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	0	165	\$22,572
			Baba, Khalil	\$39.82	76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	\$3,026
			Dill, Meredith	\$78.00	129	130	116	15	32	40	32	32	40	32	32	40	669	\$52,174		
			McCarthy, Dennis	\$114.00	144	160	104	46	32	40	32	32	40	32	32	40	8	702	\$80,074	
			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	40	32	32	40	32	32	40	32	32	40	352	\$34,144		
Garcia, Pedro	\$115.00	0	0	0	15	32	36	32	32	40	32	32	40	291	\$33,419					
Consult Total					517	416	400	108	128	156	128	128	160	128	128	128	128	2,525	\$236,739	
ES: Stellar NG Attendance Module Total					673	556	615	280	300	371	300	300	375	300	300	343	4,713	\$369,643		

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					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	100	80	100	1,196	
			Larson, Leo		64	64	40	32	32	20	16	16	20	16	16	20	20	356		
			Lewis, Madge		0	0	0	0	48	40	96	144	180	144	160	200	1,012			
			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			
		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	240	300	240	256	320	3,428	\$225,108		
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	40	60	0	0	0	0	0	0	0	0	620	\$65,100	
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$183,600		
Consult Total					320	320	300	120	140	100	80	80	100	80	80	100	1,820	\$248,700		
ES: Student Accounts Implementation Total					747	803	694	304	372	260	272	320	400	320	336	420	5,248	\$473,808		

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					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	11	11	14	53		
			Hauptman, Marina		0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	
			Eskin, Semyon D		2	16	10	8	8	10	8	8	10	8	8	10	8	10	106	
		Educ	Canavan, Brian		16	16	60	48	80	80	48	64	120	96	96	120	844			
			Crumrine, Roberta C		0	0	0	0	0	0	64	48	0	0	0	0	112			
			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	16	16	20	16	16	20	296			
			Winerman, Seth M		0	0	100	48	56	20	56	56	0	0	0	0	336			
			Adams Jr, Robert J.		0	0	100	128	128	160	32	0	0	0	0	0	548			
			Brown, Stuart W		160	160	200	160	160	200	160	160	200	160	160	200	2,080			
	Sys Eng	Gilbert, Amanda		80	80	100	80	80	100	80	80	0	0	0	0	680				
		Sacks, Marc		45	29	40	77	51	160	80	80	100	80	80	100	922				
		FTE Total		394	408	752	653	667	930	672	640	610	499	499	624	7,348	\$494,355			
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
			Deo, Anilrudha	\$105.00	0	0	0	0	20	20	160	160	200	160	160	200	1,080	\$113,400		
			Unitime	\$125.00	0	0	0	0	83	125	125	125	125	125	125	125	960	\$120,000		
Sys Eng		Leffler, Marcia	\$60.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$124,800			
Consult Total					160	160	200	160	263	345	605	605	725	605	605	725	5,160	\$488,200		
ES: Scheduling Implementation Total					554	568	952	813	930	1,275	1,277	1,245	1,335	1,104	1,104	1,349	12,508	\$982,555		

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					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	0	0	0	0	0	0	0	108		
			Dunn, Shawn P		0	0	0	0	40	0	0	0	0	0	0	0	0	0	40	
			Larson, Leo		16	16	40	0	32	40	32	32	40	32	32	40	32	40	352	
			Stevenson, Joanne Y		16	16	40	0	16	20	16	16	20	0	0	0	0	0	160	
			Runnion, Ross I		0	0	0	0	0	0	8	8	10	0	0	0	0	0	26	
			Sahlstrom, Janet L		0	0	0	8	8	10	8	8	10	0	0	0	0	0	52	
			Cohen, Alan		0	0	0	0	0	0	8	8	10	0	0	0	0	0	26	
	FTE Total				48	32	120	8	128	90	72	72	90	32	32	40	764	\$56,205		
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	0	80	80	100	80	80	100	780	\$74,100		
Manchenton, Michelle			\$115.00	8	16	9	10	20	30	20	20	40	20	20	60	273	\$31,395			
Consult Total				88	96	109	10	20	30	260	260	340	260	260	360	2,093	\$235,495			
ES: Oracle Forms Replacmnt P1 Total					136	128	229	18	148	120	332	332	430	292	292	400	2,857	\$291,700		

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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	40	20	16	16	20	312		
			Stevenson, Joanne Y		16	16	20	16	16	60	16	16	20	16	16	20	248		
			Winerman, Seth M		0	0	60	80	80	100	80	80	40	32	32	40	624		
	FTE Total					32	32	120	128	112	200	136	136	80	64	64	80	1,184	\$70,963
	Consult	Educ	Little, Rene	\$129.31	80	80	100	80	60	40	40	80	100	80	80	100	920	\$118,965	
Consult Total					80	80	100	80	60	40	40	80	100	80	80	100	920	\$118,965	
ES: Enrollment Management Total						112	112	220	208	172	240	176	216	180	144	144	180	2,104	\$189,929

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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	
			Turner, Stephen		32	32	40	16	8	10	8	8	0	0	0	0	0	0	154	
			Leung, Felicia W		32	32	140	128	16	20	16	16	0	0	0	0	0	0	400	
		Sys Eng	Sacks, Marc		26	0	20	22	32	20	0	0	0	0	0	0	0	120		
	FTE Total					123	98	246	198	88	90	56	40	0	0	0	0	939	\$53,135	
	Consult	Educ	Toomey, Dan	\$105.00	160	0	0	0	100	200	120	80	0	0	0	0	0	660	\$69,300	
			Little, Rene	\$129.31	80	80	100	80	100	160	120	80	100	80	80	80	100	1,160	\$150,000	
		Sys Eng	Muti, Kevin	\$88.00	160	160	200	160	160	200	160	160	0	0	0	0	1,360	\$119,680		
Consult Total					400	240	300	240	360	560	400	320	100	80	80	100	3,180	\$338,980		
ES: Intelligent Messaging Total					523	338	546	438	448	650	456	360	100	80	80	100	4,119	\$392,114		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: December-2012

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	Sahlstrom, Janet L		64	64	80	64	72	90	80	80	100	80	80	100	954		
		Sys Eng	Wiley, Debra A		0	0	0	104	114	120	128	144	200	0	0	0	810		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	168	186	210	208	224	300	80	80	100	1,786	\$120,855
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	120	80	180	0	0	0	0	0	0	380	\$39,900	
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600	
			Manchenton, Michelle	\$115.00	111	115	102	123	120	150	120	120	140	120	120	120	1,460	\$167,900	
	Consult Total					191	195	202	243	200	430	200	200	240	200	200	220	2,720	\$291,400
ES: NCAA Compliance Total					266	270	282	411	386	640	408	424	540	280	280	320	4,506	\$412,255	

FY'13 Time Allocation Report - By Project

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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	64	64	80	64	64	80	416	
			Runnion, Ross I		24	48	60	64	56	40	0	0	0	0	0	0	292	
	FTE Total				24	48	60	64	56	40	64	64	80	64	64	80	708	\$39,201
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$110,000
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240
	Consult Total				320	320	400	320	320	400	0	160	200	160	160	200	2,960	\$428,240
ES: SFS External Update Improvements Total					344	368	460	384	376	440	64	224	280	224	224	280	3,668	\$467,441

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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: 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	32	40	0	0	0	0	0	176	
	FTE Total				40	48	50	32	16	40	16	32	40	0	0	0	0	314	\$17,794	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	200	120	160	200	160	160	200	160	160	160	200	1,800	\$156,600	
			Manchenton, Michelle	\$115.00	8	16	33	40	20	20	20	20	20	20	20	20	20	20	257	\$29,555
Consult Total				8	96	233	160	180	220	180	180	220	180	180	180	220	2,057	\$186,155		
ES: Touchstone Common Authentication Total					48	144	283	192	196	260	196	212	260	180	180	220	2,371	\$203,949		

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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: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa		16	24	30	0	80	60	0	0	0	0	0	0	0	210		
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	0	30	
			Hauptman, Marina		2	3	4	0	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	0	30	
			Eskin, Semyon D		0	3	0	0	0	0	0	0	0	0	0	0	0	0	3	
			Maloof, Peter		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Educ	Collins, Andrea M		80	128	40	0	32	60	32	32	40	32	32	40	32	40	548	
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	16	20	166	
			Taher, Zahida		0	0	0	0	24	40	32	32	40	32	32	40	32	40	272	
		FTE Total					106	166	92	0	184	200	80	80	100	80	80	100	1,268	\$82,470
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	0	184	200	80	80	100	80	80	100	1,268	\$82,470		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: December-2012

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	40	352			
			McJohn, Judith A.		0	0	60	48	48	60	48	48	60	48	48	60	528			
	FTE Total					32	32	365	292	292	365	292	292	365	292	292	365	3,272	\$207,211	
	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	32	40	32	32	40	32	32	40	351	351	\$27,409	
			McCarthy, Dennis	\$114.00	0	0	72	93	64	80	64	64	80	64	64	64	16	661	661	\$75,331
			Bhandari, Ajay	\$110.00	0	0	76	88	80	100	80	80	100	80	80	80	100	864	864	\$95,040
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	64	80	704	704	\$68,288
			Garcia, Pedro	\$115.00	0	0	0	15	32	36	32	32	40	32	32	32	40	291	291	\$33,419
Consult Total					0	0	285	274	272	336	272	272	340	272	272	276	2,871	\$299,487		
ES: Membership Module Total					32	32	649	566	564	701	564	564	705	564	564	641	6,142	\$506,699		

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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	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	40	352		
			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	370	3,336	\$212,985
	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	48	60	48	48	60	48	48	60	467	\$36,434	
			McCarthy, Dennis	\$114.00	0	0	32	93	64	80	64	64	80	64	64	16	621	\$70,771	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288	
	Consult Total					0	0	203	201	224	276	224	224	280	224	224	216	2,296	\$234,880
ES: Early Warning System Total					32	48	573	497	520	646	520	520	650	520	520	586	5,632	\$447,865	

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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: 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	40	352		
			McJohn, Judith A.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					16	32	212	170	170	212	170	170	212	170	170	212	1,914	\$126,679		
	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	48	60	48	48	60	48	48	60	48	60	467	\$36,434	
			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	80	100	80	80	100	80	80	100	100	1,116	\$122,760		
			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	22	48	56	48	48	60	48	48	60	48	60	438	\$50,359	
Consult Total					96	156	101	132	176	216	176	176	220	176	176	220	2,021	\$209,552			
ES: LMS Google Integration Total					112	188	313	302	346	428	346	346	432	346	346	432	3,935	\$336,232			
Grand Total					7,086	6,893	8,483	6,441	6,463	8,486	6,542	6,390	7,437	5,762	5,706	6,941	82,629	\$7,013,196			