

FY'13 Time Allocation Report - Project TOTALS

Area: Administrative Systems Software Development Funding

March-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Applicant Tracking System Evaluation	27,690	-	-	27,690	28,407	20,000	30,000
Applicant Tracking System Implementation	66,030	-	175,000	241,030	257,607	300,000	350,000
APR 2.0 Implement	17,351	82,425	-	99,776	145,384	60,000	70,000
APR 3.0 Edit Pro	13,348	97,264	175	110,787	56,780	120,000	170,000
APR 3.0 (Edit) Implement	303,488	435,648	242	739,379	888,113	800,000	950,000
EdX	11,804	29,400	-	41,204	-	-	-
Enterprise Learning-P2 - Implementation	-	36,642	73	36,715	(5,852)	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	40,033	-	122	40,155	46,911	50,000	50,000
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	78,839	233,555	-	312,394	366,241	300,000	400,000
Facilities Plant Maintenance Realignment Term Appointment	-	-	-	-	100,000	100,000	100,000
Facilities Plan Maintenance Realignment Program 2.0 (Implement)	171,944	841,559	-	1,013,503	1,400,000	1,300,000	1,560,000
Graduate Student Appointments 2.0	29,876	19,173	-	49,049	44,657	50,000	50,000
Hrly Student Apmt Impl	1,742	-	396	2,138	3,513	-	-
Day One Provisioning - New Employee	-	99,360	-	99,360	99,000	75,000	100,000
SAPweb Prototype	-	125,669	-	125,669	101,464	100,000	150,000
Segregation of Duties	329,503	1,627,122	-	1,956,625	2,023,539	1,900,000	2,000,000
Segregation of Duties - Tool	151,229	248,776	106,733	506,737	430,907	500,000	600,000
Admin Systems Discovery Initiatives	-	274,468	-	274,468	290,036	294,084	323,492
Admin Systems Unallocated SWD	-	-	-	-	262,264	-	-
Grand Total	1,242,877	4,151,061	282,741	5,676,678	6,538,973	5,969,084	6,903,492

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

Area: Administrative Systems Software Development Funding
March-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Applicant Tracking System Evaluation	390	-	390	390	267	400
Applicant Tracking System Implementation	930	-	930	1,138	1,762	2,203
APR 2.0 Implement	278	752	1,030	2,459	643	750
APR 3.0 Edit Pro	200	493	693	693	752	1,066
APR 3.0 (Edit) Implement	4,454	3,370	7,824	7,660	7,906	9,388
EdX	148	210	358	358	-	-
Enterprise Learning-P2 - Implementation	-	211	211	211	-	-
Facilities Plant Maintenance Realignment Program 1.0 (Data)	575	-	575	575	688	688
Facilities Plant Maintenance Realignment Program 2.0 (Prototype)	1,133	1,304	2,437	2,596	2,226	2,968
Facilities Plant Maintenance Realignment Term Appointment	-	-	-	-	2,080	2,080
Facilities Plnt Main Realig P2 – Imp	2,663	5,475	8,138	-	-	-
Graduate Student Appointments 2.0	396	249	645	645	681	681
Hrly Student Apmt Impl	26	-	26	26	-	-
Day One Provisioning - New Employee	-	690	690	694	521	694
SAPweb Prototype	-	725	725	340	496	744
Segregation of Duties	4,647	9,700	14,347	14,846	14,668	15,440
Segregation of Duties - Tool	2,043	829	2,872	1,254	2,253	2,816
Admin Systems Discovery Initiatives	-	1,558	1,558	1,466	1,502	1,652
Admin Systems Unallocated SWD	-	-	-	2,752	-	-
Grand Total	17,882	25,566	43,448	38,102	36,445	41,571

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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			
AS: Enterprise Learning-P2 - Implementation	Consult	Admin	Meyer, Ronald	\$153.00	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$6,120	
			Meyer, Inge	\$110.00	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	\$550
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL - 5510049568	\$182.00	35	11	0	0	0	0	0	0	0	0	0	0	0	0	46	\$8,372
	Consult Total				140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
Enterprise Learning-P2 - Implementation Total					140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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	
AS: Facilities Mobile Device	FTE	Admin	Fragala, James		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
AS: Facilities Mobile Device Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0.00

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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		
AS: Hrly Student Apmt Impl	FTE	Data Mgmt	Petrowsky Jr, George		8	8	10	0	0	0	0	0	0	0	0	0	0	26	
	FTE Total				8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,742
AS: Hrly Student Apmt Impl Total					8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,742

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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			
AS: Apr 2.0 - Implemnt	FTE	Admin	Kogera, Jack J		160	40	0	0	0	0	0	0	0	0	0	0	0	200		
		Data Mgmt	Katkowski, Richard		8	8	10	0	0	0	0	0	0	0	0	0	0	0	26	
			Petrowsky Jr, George		16	16	20	0	0	0	0	0	0	0	0	0	0	0	52	
	FTE Total					184	64	30	0	0	0	0	0	0	0	0	0	0	278	\$17,351
	Consult	Admin	Weggelaar, Shawn	\$190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Sys Eng	Kelliher, John	\$83.00	160	160	113	132	0	0	0	0	0	0	0	0	0	0	565	\$46,895
	Consult Total					254	253	113	132	0	0	0	0	0	0	0	0	0	752	\$82,425
AS: Apr 2.0 - Implemnt Total					438	317	143	132	0	0	0	0	0	0	0	0	0	1,030	\$99,776	

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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		
AS: Grad Student Apmts	FTE	Admin	McCollin, Karon S		0	96	200	0	0	0	0	0	0	0	0	0	0	296		
		Sys Eng	Kushkuley, Larissa		0	10	80	0	0	0	0	0	0	0	0	0	0	0	90	
			Wei, Eping (Lucia Ma)		0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	
			Davies, Sara		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	106	290	0	0	0	0	0	0	0	0	0	0	396	\$29,876
	Consult	Sys Eng	Butler, Daniel	\$77.00	0	49	200	0	0	0	0	0	0	0	0	0	0	0	249	\$19,173
Consult Total					0	49	200	0	0	0	0	0	0	0	0	0	0	249	\$19,173	
AS: Grad Student Apmts Total					0	155	490	0	0	0	0	0	0	0	0	0	0	645	\$49,049	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Apr 2.0 - Edit Pro	FTE	Admin	Wen, Hao		40	40	0	0	0	0	0	0	0	0	0	0	0	80		
		Sys Eng	DiLiberto, Sharon		80	40	0	0	0	0	0	0	0	0	0	0	0	120		
	FTE Total				120	80	0	0	0	0	0	0	0	0	0	0	0	200	\$13,348	
	Consult	Admin	Rautenback, Cornel	\$220.00	161	79	0	0	0	0	0	0	0	0	0	0	0	0	240	\$52,800
			Venderberg, Johan	\$170.00	90	19	0	0	0	0	0	0	0	0	0	0	0	0	109	\$18,530
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	85	52	0	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660
			Smith, Quintin - EL - 5510049568	\$182.00	6	1	0	0	0	0	0	0	0	0	0	0	0	0	7	\$1,274
	Consult Total				342	151	0	0	0	0	0	0	0	0	0	0	0	493	\$97,264	
	AS: Apr 2.0 - Edit Pro Total					462	231	0	0	0	0	0	0	0	0	0	0	0	693	\$110,612

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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		
AS: Segregation of Duties	FTE	Admin	Casey, Robert P		0	0	0	40	80	120	120	0	40	40	0	0	440			
			Le Vie Jr, Kenneth F		32	16	0	80	0	0	0	0	0	0	0	0	0	128		
			McCollin, Karon S		0	0	0	160	160	200	160	160	200	160	160	200	200	1,560		
			Roberts, Desiree		0	0	20	0	0	0	0	0	0	0	0	0	0	20		
			Cunningham, Siobhan		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Hann, Kristen		40	40	100	80	0	0	0	0	0	0	0	0	0	260		
		Data Mgmt	Petrowsky Jr, George		120	120	150	120	120	150	120	96	120	96	96	120	1,428			
		Sys Eng	Tuttle, John R.		0	93	120	80	80	100	48	53	66	53	53	66	811			
		FTE Total					192	269	390	560	440	570	448	309	426	349	309	386	4,647	\$329,503
	Consult	Admin	Nadendla, Sandeep	\$140.00	0	0	0	40	80	0	100	0	160	160	160	160	860	\$120,400		
			Meyer, Inge - SOD	\$146.00	0	0	0	0	126	120	44	0	75	75	75	0	515	\$75,190		
			Smith, Quintin - FY'12 Rate - SOD	\$220.00	6	20	43	5	0	0	0	0	0	0	0	0	74	\$16,280		
			Pata, Sandy	\$180.00	0	0	110	254	176	160	189	156	160	160	160	160	1,685	\$303,300		
			Sidhu, Suman - FY'12 Rate - SOD	\$175.00	168	86	72	168	0	0	0	0	0	0	0	0	494	\$86,450		
			Henry, Juliet - FY'12 Rate - SOD	\$220.00	87	147	154	80	64	0	0	0	0	0	0	0	532	\$117,040		
			Cherny, Simon - FY'12 Rate - SOD	\$190.00	28	20	85	160	0	0	0	0	0	0	0	0	293	\$55,670		
			Sudhaker, Jagadish - FY'12 Rate - SOD	\$190.00	54	55	44	0	0	0	0	0	0	0	0	0	153	\$29,070		
			Meyer, Ronald - FY'13 Rate - SOD	\$169.00	0	0	0	0	104	128	144	170	170	160	170	160	1,206	\$203,814		
			Sidhu, Suman - FY'13 Rate - SOD	\$181.00	0	0	0	0	120	120	168	152	160	160	160	160	1,200	\$217,200		
		Cherny, Simon - FY'13 Rate - SOD	\$196.00	0	0	0	0	128	120	144	125	160	160	160	160	1,157	\$226,772			
		Data Mgmt	Meyer, Inge - SOD - Data Mgmt	\$146.00	168	166	169	160	0	0	0	0	0	0	0	0	663	\$96,798		
			Smith, Quintin - FY'12 Rate - SOD - Data Mgmt	\$220.00	0	0	0	6	0	0	0	0	0	0	0	0	6	\$1,320		
		Sys Eng	Saini, Amit	\$103.00	0	0	144	0	0	30	30	10	20	10	10	20	274	\$28,222		
			Butler, Daniel	\$77.00	0	0	0	160	128	120	0	0	0	0	0	0	408	\$31,416		
			Dhiman, Nivedita	\$101.00	0	80	100	0	0	0	0	0	0	0	0	0	180	\$18,180		
		Consult Total					511	574	921	1,033	926	798	819	613	905	885	895	820	9,700	\$1,627,122
		AS: Segregation of Duties Total					703	843	1,311	1,593	1,366	1,368	1,267	922	1,331	1,234	1,204	1,206	14,347	\$1,956,625

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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		
AS: Facilities Plnt Main Realig P1	FTE	Admin	Zhovnirovsky, Margarita		80	80	100	0	0	0	0	0	0	0	0	0	0	260	
			Fragala, James		120	120	50	0	0	0	0	0	0	0	0	0	0	0	290
		Cust	Wahl, Katherine M		0	10	15	0	0	0	0	0	0	0	0	0	0	25	
	FTE Total			200	210	165	0	0	0	0	0	0	0	0	0	0	575	\$40,033	
AS: Facilities Plnt Main Realig P1 Total					200	210	165	0	0	0	0	0	0	0	0	0	0	575	\$40,033

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Apr 3.0 - Implemnt	FTE	Admin	Cunningham, Emily		0	0	0	120	120	150	120	120	150	120	120	150	1,170		
			Wen, Hao		0	0	30	24	24	30	24	8	10	8	8	10	176		
			Kogera, Jack J		0	0	100	0	0	0	0	0	0	0	0	0	100		
		Sys Eng	DiLiberto, Sharon		0	0	150	120	120	150	120	120	150	120	120	150	1,320		
			Fuller, Carolyn A		0	0	0	0	80	0	0	0	0	0	0	0	80		
			Kushkuley, Larissa		0	0	0	0	80	100	40	40	20	0	0	0	280		
			Davies, Sara		0	0	20	24	16	0	32	16	80	0	0	0	188		
		Lyons, Kevin		0	0	150	120	120	150	120	120	150	120	40	50	1,140			
	FTE Total					0	0	450	408	560	580	456	424	560	368	288	360	4,454	\$303,488
	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151.00	0	0	134	140	126	122	78	115	120	120	80	80	1,115	\$168,365	
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227.00	0	0	8	14	4	12	14	5	40	32	32	40	201	\$45,627	
			van den Berg, Johan - APR 3.0 Imp	\$151.00	0	0	0	52	84	20	96	0	0	0	0	0	252	\$38,052	
			Smith, Quintin - APR 3.0 Imp	\$227.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Warner, Dietrich	\$144.00	0	0	0	0	0	0	38	160	200	160	0	0	558	\$80,352	
		Sys Eng	Kelliher, John	\$83.00	0	0	0	0	157	126	101	140	200	160	160	200	1,244	\$103,252	
Consult Total					0	0	142	206	371	280	327	420	560	472	272	320	3,370	\$435,648	
AS: Apr 3.0 - Implemnt Total					0	0	592	614	931	860	783	844	1,120	840	560	680	7,824	\$739,136	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Applicant Tracking Eval	FTE	Admin	Walsh, Douglas		80	120	150	40	0	0	0	0	0	0	0	0	0	390	
	FTE Total				80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$27,690
AS: Applicant Tracking Eval Total					80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$27,690

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Facilities Plnt Main Realig P2	FTE	Admin	Collier, Darrell Lee		0	0	100	80	80	50	40	0	0	0	0	0	350	
			Wen, Hao		0	0	30	24	24	0	0	0	0	0	0	0	78	
			Fragala, James		0	0	150	160	160	100	80	0	0	0	0	0	650	
		Cust	Wahl, Katherine M		0	0	0	30	20	5	0	0	0	0	0	0	55	
			LaRoche, Christopher		0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	0	280	294	284	155	120	0	0	0	0	1,133	\$78,839
	Consult	Admin	Miller, Bruce	\$185.00	0	0	130	148	105	34	80	0	0	0	0	0	497	\$91,945
			Agarwal, Richa	\$175.00	0	0	120	188	158	160	104	0	0	0	0	0	730	\$127,750
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	2	24	40	11	0	0	0	0	0	0	77	\$13,860
	Consult Total					0	0	252	360	303	205	184	0	0	0	0	1,304	\$233,555
AS: Facilities Plnt Main Realig P2 Total					0	0	532	654	587	360	304	0	0	0	0	2,437	\$312,394	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: EdX	FTE	Admin	Casey, Robert P		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Cunningham, Siobhan		0	0	50	48	0	0	0	0	0	0	0	0	0	0	98	
		Sys Eng	Wei, Eping (Lucia Ma)		0	0	0	50	0	0	0	0	0	0	0	0	0	0	50	
	FTE Total					0	0	50	98	0	0	0	0	0	0	0	0	0	148	\$11,804
	Consult	Admin	Nadendla, Sandeep	\$140.00	0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	\$29,400
Consult Total					0	0	80	80	50	0	0	0	0	0	0	0	0	210	\$29,400	
AS: EdX Total					0	0	130	178	50	0	0	0	0	0	0	0	0	358	\$41,204	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
AS: SapWeb Prototype	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151.00	0	0	0	0	39	20	40	40	40	0	0	0	179	\$27,029
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	0	80	46	40	80	80	40	0	0	0	366	\$65,880
			Smith, Quintin - EL - 5510049568	\$182.00	0	0	0	40	10	10	40	40	40	0	0	0	180	\$32,760
Consult Total					0	0	0	120	95	70	160	160	120	0	0	0	725	\$125,669
AS: SapWeb Prototype Total					0	0	0	120	95	70	160	160	120	0	0	0	725	\$125,669

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Discovery	Consult	Admin	Rautenback, Cornel - APR 3.0 Imp	\$151.00	0	0	0	0	0	0	0	0	0	0	80	80	80	240	\$36,240
			Kirkpatrick, Dudley - EL - 5510049568	\$180.00	0	0	0	32	0	40	32	80	160	160	160	160	160	824	\$148,320
			Smith, Quintin - EL - 5510049568	\$182.00	0	0	0	0	44	50	40	40	80	80	80	80	494	\$89,908	
Consult Total					0	0	0	32	44	90	72	120	240	320	320	320	1,558	\$274,468	
AS: Discovery Total					0	0	0	32	44	90	72	120	240	320	320	320	1,558	\$274,468	

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Area: Administrative Systems Software Development Funding

Period: March-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
AS: DayOneProvisioning-New Employees	Consult	Admin	McKay, Karen	\$144.00	0	0	0	0	18	17	16	0	0	0	0	0	51	\$7,344
			Zilinski, Todd	\$144.00	0	0	0	0	132	104	102	6	0	0	0	0	344	\$49,536
			Dungca, Arly	\$144.00	0	0	0	0	94	117	82	2	0	0	0	0	295	\$42,480
	Consult Total					0	0	0	0	244	238	200	8	0	0	0	690	\$99,360
AS: DayOneProvisioning-New Employees Total						0	0	0	0	244	238	200	8	0	0	0	690	\$99,360

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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			
AS: SOD-ToolsGRC Cap	FTE	Admin	Cunningham, Siobhan		0	0	0	0	0	0	40	101	101	100	101	101	100	643		
			Patel, Keyurbhai		0	0	0	0	0	0	0	0	80	80	80	40	0	280		
		Data Mgmt	Parker, Ronald E		0	0	0	0	0	40	40	40	0	0	0	0	0	0	120	
			Quigley, Sarah		0	0	0	0	0	0	0	120	160	200	160	160	200	200	1,000	
	FTE Total					0	0	0	0	40	80	261	341	380	341	301	300	2,043	\$151,229	
	Consult	Admin	Nadendla, Sandeep	\$ 140.00	0	0	0	0	0	0	0	0	152	0	0	0	0	0	152	\$21,280
			SAP	\$95,000.00	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	\$95,000
			Sudhaker, Jagadish	\$ 196.00	0	0	0	0	0	0	0	70	146	200	160	50	50	676	\$132,496	
	Consult Total					0	0	0	0	0	0	70	298	200	160	50	51	829	\$248,776	
	AS: SOD-ToolsGRC Cap Total					0	0	0	0	40	80	331	639	580	501	351	351	2,872	\$400,005	

FY'13 Time Allocation Report - By Project

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Period: March-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	
AS: App Tracking Impl	FTE	Admin	Jones-Brinkley, Lisa		0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Walsh, Douglas		0	0	0	0	0	0	150	120	120	150	120	120	150	930
	FTE Total		0	0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030	
AS: App Tracking Impl Total					0	0	0	0	0	150	120	120	150	120	120	150	930	\$66,030

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-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			
AS: Facilities Plnt Main Realig P2 – Imp	FTE	Admin	Collier, Darrell Lee		0	0	0	0	0	0	0	80	80	100	80	80	100	520		
			Zhovnirovsky, Margarita		0	0	0	0	0	0	0	21	80	80	80	80	80	80	421	
			Fragala, James		0	0	0	0	0	0	0	80	160	200	160	160	200	200	960	
		Sys Eng	Davies, Sara		0	16	30	24	32	20	0	80	40	160	160	200	200	762		
	FTE Total					0	16	30	24	32	20	181	400	420	480	480	580	2,663		\$171,944
	Consult	Admin	Miller, Bruce	\$185.00	0	0	0	0	0	0	0	0	99	120	90	90	120	519		\$96,015
			Agarwal, Richa	\$175.00	0	0	0	0	0	0	0	0	92	160	160	160	200	772		\$135,100
			Kirkpatrick, Dudley - APR 3.0 Imp	\$227.00	0	0	0	0	0	0	0	16	16	16	16	16	16	96		\$21,792
			zAS: New Consult - EPI Use (\$180/hr)	\$180.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360		\$64,800
			Achutaramaiah, Prakash	\$150.00	0	0	0	0	0	0	0	0	0	0	160	160	200	520		\$78,000
			Hosken, John	\$125.00	0	0	0	0	0	0	0	0	86	200	160	160	200	806		\$100,750
			Palomba, Joseph	\$175.00	0	0	0	0	0	0	0	0	88	200	160	160	200	808		\$141,400
			Smith, Nicole	\$155.00	0	0	0	0	0	0	0	0	40	200	160	160	200	760		\$117,800
	Sys Eng	Saini, Amit	\$103.00	0	0	0	0	0	0	0	116	116	152	150	150	150	834		\$85,902	
	Consult Total					0	0	0	0	0	0	132	537	1,048	1,056	1,216	1,486	5,475		\$841,559
S: Facilities Plnt Main Realig P2 – Imp Total					0	16	30	24	32	20	313	937	1,468	1,536	1,696	2,066	8,138		\$1,013,503	
Grand Total					2,031	1,970	3,553	3,387	3,389	3,236	3,550	3,750	5,009	4,551	4,251	4,773	43,448		\$5,393,938	