

FY'13 Time Allocation Report - Project TOTALS

Area: Systems Engineering Software Development Funding

March-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
DrupalCloud Modules	169,973	100,275	201	270,449	193,485	138,600	152,460
MIT Kerberos	323,745	-	-	323,745	300,000	300,000	300,000
QA Test Automation Admin Sys	-	381,686	-	381,686	507,329	527,200	579,920
QA Test Automation Education Sys	-	-	-	-	-	74,700	82,170
Mobile Advanced Indoor Mapping	197,645	152,250	44	349,939	153,778	208,800	229,680
Mobile Campus Dining	41,981	11,700	-	53,681	40,699	91,800	100,980
Mobile Apps Dev	134,086	183,900	-	317,986	29,991	55,200	60,720
Mobile Specialized Tours	5,928	32,250	-	38,178	53,476	82,800	91,080
Mobile Tech Cash	-	21,000	-	21,000	18,642	35,000	38,500
Systems Engineering Unallocated SWD	-	-	-	-	33,942	-	-
Grand Total	873,359	883,061	245	1,756,665	1,331,341	1,514,100	1,635,510

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

Area: Systems Engineering 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
DrupalCloud Modules	3,160	955	4,115	3,191	1,925	2,406
MIT Kerberos	4,940	-	4,940	5,200	5,000	5,000
QA Test Automation Admin Sys	-	3,754	3,754	4,656	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	3,756	1,111	4,867	2,364	2,600	3,250
Mobile Campus Dining	794	90	884	864	980	1,225
Mobile Apps Dev	2,508	1,526	4,034	400	480	600
Mobile Specialized Tours	104	263	367	1,134	1,520	1,672
Mobile Tech Cash	-	200	200	566	400	500
Systems Engineering Unallocated SWD	-	-	-	390	-	-
Grand Total	15,262	7,899	23,161	18,765	18,139	21,196

FY'13 Time Allocation Report - By Project

Area: Systems Engineering 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	
SE: QA Test Automation Admin Sys	Consult	Sys Eng	Saini, Amit	\$ 103.00	160	16	0	0	130	150	14	0	0	0	0	0	470	\$48,410
			Khade, Nataraj	\$ 102.00	0	0	80	160	160	144	168	160	200	160	160	200	1,592	\$162,384
			Dhiman, Nivedita	\$ 101.00	0	80	100	160	160	144	168	160	200	160	160	200	1,692	\$170,892
	Consult Total				160	96	180	320	450	438	350	320	400	320	320	400	3,754	\$381,686
SE: QA Test Automation Admin Sys Total					160	96	180	320	450	438	350	320	400	320	320	400	3,754	\$381,686

FY'13 Time Allocation Report - By Project

Area: Systems Engineering 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		
SE: Mobile Advanced Maps	FTE	Sys Eng	Anderson, Justin		40	40	50	80	64	80	64	48	60	80	80	100	786		
			Gift, Nancy M		0	0	100	120	40	50	80	80	100	80	80	100	830		
			Seligman, Seth E		0	0	0	0	80	100	0	0	0	0	0	0	180		
			Watts, Laura		0	0	100	80	80	100	80	80	100	80	80	100	880		
			Skinner, Blake		80	80	100	120	80	100	80	80	100	80	80	100	1,080		
	FTE Total					120	120	350	400	344	430	304	288	360	320	320	400	3,756	\$197,645
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	160	160	53	50	3	5	100	80	80	100	791	\$118,650	
			Cybervision	\$ 105.00	0	0	80	80	80	80	0	0	0	0	0	0	320	\$33,600	
	Consult Total					0	0	240	240	133	130	3	5	100	80	80	100	1,111	\$152,250
	SE: Mobile Advanced Maps Total						120	120	590	640	477	560	307	293	460	400	400	500	4,867

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Area: Systems Engineering 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		
SE: DrupalCloud Modules	FTE	Sys Eng	McAvinney, William F		0	64	80	128	32	0	0	0	0	0	0	0	0	304	
			Pankin, Jeffrey D		48	48	50	16	48	20	32	32	60	48	48	60	510		
			Seligman, Seth E		0	56	80	48	0	0	0	0	0	0	0	184			
			Tutko, Julia M.		0	32	40	0	32	80	16	0	20	16	16	20	272		
			Orsini, Ed		0	40	0	0	0	0	0	0	0	0	0	40			
			Giles, Christopher		0	5	30	24	16	30	10	40	50	40	40	50	334		
			Preston, Sean		16	128	120	80	128	100	112	112	140	112	112	140	1,300		
			Skowrya, Jim		0	0	0	32	0	40	16	16	20	16	16	20	176		
			Babani, Denis		0	0	0	0	0	0	0	0	40	0	0	0	40		
			FTE Total					64	373	400	328	256	270	186	200	330	232	232	290
Consult	Sys Eng	Piotrowski, Karen	\$ 105.00		60	60	60	100	100	100	100	175	200	0	0	0	955	\$100,275	
Consult Total					60	60	60	100	100	100	100	175	200	0	0	0	955	\$100,275	
SE: DrupalCloud Modules Total					124	433	460	428	356	370	286	375	530	232	232	290	4,115	\$270,248	

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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	
SE: Mobile: Campus Dining	FTE	Sys Eng	Anderson, Justin		0	0	0	32	32	60	32	48	40	0	0	0	244	
			Gift, Nancy M		0	0	0	0	0	50	80	80	100	0	0	0	310	
			Watts, Laura		0	0	0	0	0	0	80	80	0	0	0	0	160	
			Skinner, Blake		0	0	0	0	0	0	32	48	0	0	0	0	80	
	FTE Total				0	0	0	32	32	110	224	256	140	0	0	0	794	\$41,981
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	50	0	0	0	0	0	0	50	\$7,500
			Cybervision	\$ 105.00	0	0	0	0	0	0	40	0	0	0	0	0	40	\$4,200
Consult Total				0	0	0	0	0	50	40	0	0	0	0	0	90	\$11,700	
SE: Mobile: Campus Dining Total					0	0	0	32	32	160	264	256	140	0	0	0	884	\$53,681

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile: Specialized Tours	FTE	Sys Eng	Anderson, Justin		16	16	20	16	16	20	0	0	0	0	0	0	0	104	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTE Total				16	16	20	16	16	20	0	0	0	0	0	0	0	104	\$5,928
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	53	50	0	0	0	0	0	0	0	103	\$15,450
			Cybervision	\$ 105.00	0	0	0	0	80	80	0	0	0	0	0	0	0	0	160
	Consult Total				0	0	0	0	133	130	0	0	0	0	0	0	0	263	\$32,250
SE: Mobile: Specialized Tours Total					16	16	20	16	149	150	0	0	0	0	0	0	0	367	\$38,178

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: TechCash	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Skinner, Blake		0	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	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Cybervision	\$ 105.00	0	0	0	40	80	80	0	0	0	0	0	0	0	0	200	\$21,000
	Consult Total				0	0	0	40	80	80	0	0	0	0	0	0	0	200	\$21,000	
SE: Mobile: TechCash Total					0	0	0	40	80	80	0	0	0	0	0	0	0	200	\$21,000	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile Apps Dev	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	64	64	100	80	80	100	488	
			Chen, Nelson		0	0	0	0	0	0	0	80	80	100	80	80	100	520	
			Seligman, Seth E		0	0	0	0	0	0	0	80	80	100	80	80	100	520	
			Watts, Laura		0	0	0	0	0	0	0	0	0	100	0	0	0	100	
			Skinner, Blake		0	0	0	0	0	0	0	48	32	100	80	80	100	440	
			Babani, Denis		0	0	0	0	0	0	0	0	80	100	80	80	100	440	
	FTE Total					0	0	0	0	0	0	272	336	600	400	400	500	2,508	\$134,086
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	54	50	23	39	100	80	80	100	526	\$78,900	
			Cybervision	\$ 105.00	0	0	0	0	0	0	120	160	200	160	160	200	1,000	\$105,000	
	Consult Total					0	0	0	0	54	50	143	199	300	240	240	300	1,526	\$183,900
SE: Mobile Apps Dev Total					0	0	0	0	54	50	415	535	900	640	640	800	4,034	\$317,986	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Kerberos Windows 4.0	FTE	Sys Eng	Hardjono, Thomas		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Hudson, Greg		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Tsitkova, Zhanna A		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Yu, Thomas L		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Kaduk, Benjamin James		80	80	100	80	80	100	0	0	0	80	80	100	780	
FTE Total					400	400	500	400	400	500	320	320	400	400	400	500	4,940	\$323,745
SE: Kerberos Windows 4.0 Total					400	400	500	400	400	500	320	320	400	400	400	500	4,940	\$323,745
Grand Total					820	1,065	1,750	1,876	1,998	2,308	1,942	2,099	2,830	1,992	1,992	2,490	23,161	\$1,756,420