

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: November-2012

Project Name	Type	AD Area	Resource Name	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	40	0	0	0	0	0	0	0	0	0	0	0	40	
			Meyer, Inge	5	0	0	0	0	0	0	0	0	0	0	0	5	
			Kirkpatrick, Dudley - EL	60	60	0	0	0	0	0	0	0	0	0	0	120	
			Smith, Quintin - EL	35	11	0	0	0	0	0	0	0	0	0	0	46	
	Admin Total	140	71	0	0	0	0	0	0	0	0	0	0	211			
	Consult Total		140	71	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
AS: Enterprise Learning-P2 - Implementation Total				140	71	0	0	0	0	0	0	0	0	0	0	211	\$36,642

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AS: Facilities Mobile Device	FTE	Admin	Fragala, James	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Admin Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Cust	Wahl, Katherine M	0	0	0	30	0	0	0	0	0	0	0	0	0	0	30
			LaRoche, Christopher	0	0	0	10	0	0	0	0	0	0	0	0	0	0	10
	Cust Total		0	0	0	40	0	0	0	0	0	0	0	0	0	0	40	
	FTE Total		0	0	0	40	0	0	0	0	0	0	0	0	0	0	40	\$2,200
AS: Facilities Mobile Device Total				0	0	0	40	0	0	0	0	0	0	0	0	0	40	\$2,200.00

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AS: Hrly Student Apmt Impl	FTE	Data Mgmt	Petrowsky Jr, George	8	8	10	0	0	0	0	0	0	0	0	0	26	
		Data Mgmt Total		8	8	10	0	0	0	0	0	0	0	0	0	26	
	FTE Total				8	8	10	0	0	0	0	0	0	0	0	26	\$1,820
AS: Hrly Student Apmt Impl Total				8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,820

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				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	200		
		Admin Total		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	26	
			Petrowsky Jr, George	16	16	20	0	0	0	0	0	0	0	0	0	0	52	
		Data Mgmt Total		24	24	30	0	0	0	0	0	0	0	0	0	0	78	
	FTE Total		184	64	30	0	0	0	0	0	0	0	0	0	0	278	\$20,460	
	Consult	Admin	Weggelaar, Shawn	94	93	0	0	0	0	0	0	0	0	0	0	0	187	
		Admin Total		94	93	0	0	0	0	0	0	0	0	0	0	0	187	
		Sys Eng	Kelliher, John	140	0	0	0	0	0	0	0	0	0	0	0	0	140	
		Sys Eng Total		140	0	0	0	0	0	0	0	0	0	0	0	0	140	
Consult Total		234	93	0	0	0	0	0	0	0	0	0	0	0	327	\$47,150		
AS: Apr 2.0 - Implemnt Total				418	157	30	0	0	0	0	0	0	0	0	0	605	\$67,610	

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				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	296		
		Admin Total			0	96	200	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	90	
			Wej, Eping (Lucia Ma)	0	0	10	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	
	Sys Eng Total			0	10	90	0	0	0	0	0	0	0	0	0	100		
	FTE Total			0	106	290	0	0	0	0	0	0	0	0	0	396	\$28,176	
	Consult	Sys Eng	Butler, Daniel	0	49	0	0	0	0	0	0	0	0	0	0	49		
		Sys Eng Total			0	49	0	0	0	0	0	0	0	0	0	49		
		Consult Total			0	49	0	0	0	0	0	0	0	0	0	49	\$3,773	
AS: Grad Student Apmts Total				0	155	290	0	0	0	0	0	0	0	0	0	445	\$31,949	

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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	80		
		Admin Total			40	40	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	
		Sys Eng Total			80	40	0	0	0	0	0	0	0	0	0	0	120	
	FTE Total				120	80	0	0	0	0	0	0	0	0	0	200	\$13,200	
	Consult	Admin	Kirkpatrick, Dudley - EL	85	52	0	0	0	0	0	0	0	0	0	0	0	137	
			Smith, Quintin - EL	6	1	0	0	0	0	0	0	0	0	0	0	0	7	
			Rautenback, Cornel	161	79	0	0	0	0	0	0	0	0	0	0	0	240	
			Venderberg, Johan	90	19	0	0	0	0	0	0	0	0	0	0	0	109	
		Admin Total			342	151	0	0	0	0	0	0	0	0	0	0	493	
Consult Total				342	151	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	693	\$110,464	

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Project Name	Type	AD Area	Resource Name	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	120	120	120	120	120	960		
			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	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	
		Admin Total	72	56	120	360	240	320	280	280	320	280	280	320	320	2,928		
		Data Mgmt	Katkowski, Richard	0	0	0	8	8	10	8	8	10	8	8	10	10	78	
			Parker, Ronald E	8	8	10	16	16	20	16	16	20	16	16	20	182		
			Petrowsky Jr, George	120	120	150	120	120	150	120	120	150	120	120	150	1,560		
	Data Mgmt Total	128	128	160	144	144	180	144	144	180	144	144	144	180	1,820			
	Sys Eng	Tuttle, John R.	0	93	120	80	80	100	80	80	100	80	80	100	993			
	Sys Eng Total	0	93	120	80	80	100	80	80	100	80	80	100	993				
	FTE Total	200	277	400	584	464	600	504	504	600	504	504	504	600	5,741	\$406,568		
	Consult	Admin	Nadendla, Sandeep	0	0	0	40	80	0	120	120	120	120	120	120	840		
			Smith, Quintin - Research, Dev & Advisor	0	0	0	6	0	0	0	0	0	0	0	0	6		
			Meyer, Inge - SOD	168	166	169	160	0	0	0	0	0	0	0	0	663		
		Admin Total	168	166	169	206	80	0	120	120	120	120	120	120	120	1,509		
		Sys Eng	Saini, Amit	0	0	144	0	0	0	0	0	0	0	0	0	144		
			Butler, Daniel	0	0	0	160	160	200	0	0	0	0	0	0	520		
Dhiman, Nivedita			0	80	100	140	140	180	140	140	180	140	140	180	1,560			
Sys Eng Total		0	80	244	300	300	380	140	140	180	140	140	140	180	2,224			
Consult Total	168	246	413	506	380	380	260	260	300	260	260	260	300	3,733	\$428,150			
AS: Segregation of Duties Total	368	523	813	1,090	844	980	764	764	900	764	764	764	900	9,474	\$834,718			

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				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	260		
			Fragala, James	120	120	50	0	0	0	0	0	0	0	0	0	0	290	
		Admin Total			200	200	150	0	0	0	0	0	0	0	0	0	550	
		Cust	Wahl, Katherine M	0	10	15	0	0	0	0	0	0	0	0	0	0	25	
			LaRoche, Christopher	0	10	15	0	0	0	0	0	0	0	0	0	0	25	
		Cust Total			0	20	30	0	0	0	0	0	0	0	0	0	50	
		FTE Total			200	220	180	0	0	0	0	0	0	0	0	0	600	\$44,000
AS: Facilities Plnt Main Realig P1 Total				200	220	180	0	0	0	0	0	0	0	0	0	600	\$44,000	

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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	24	30	24	24	30	264		
			Kogera, Jack J	0	0	100	0	0	0	0	0	0	0	0	0	100		
		Admin Total			0	0	130	144	144	180	144	144	180	144	144	180	1,534	
		Sys Eng	DiLiberto, Sharon	0	0	150	120	120	150	120	120	150	120	120	150	1,320		
			Davies, Sara	0	0	20	24	24	50	80	80	100	80	80	100	638		
			Lyons, Kevin	0	0	150	120	120	150	120	120	150	120	120	150	1,320		
		Sys Eng Total			0	0	320	264	264	350	320	320	400	320	320	400	3,278	
		FTE Total			0	0	450	408	408	530	464	464	580	464	464	580	4,812	\$311,730
	Consult	Admin	Kirkpatrick, Dudley - EL	0	0	10	32	32	40	32	32	40	32	32	40	322		
			Smith, Quintin - EL	0	0	20	16	16	20	16	16	20	16	16	20	176		
			Rautenback, Cornel	0	0	134	160	160	200	160	160	200	160	160	200	1,694		
			Venderberg, Johan	0	0	0	40	80	100	80	80	100	80	80	100	740		
		Admin Total			0	0	164	248	288	360	288	288	360	288	288	360	2,932	
		Sys Eng		Kelliher, John	0	160	200	160	160	200	160	160	200	160	160	200	1,920	
Sys Eng Total			0	160	200	160	160	200	160	160	200	160	160	200	1,920			
Consult Total			0	160	364	408	448	560	448	448	560	448	448	560	4,852	\$747,832		
AS: Apr 3.0 - Implemnt Total			0	160	814	816	856	1,090	912	912	1,140	912	912	1,140	9,664	\$1,059,562		

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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	390	
		Admin Total		80	120	150	40	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	\$29,250
AS: Applicant Tracking Eval Total				80	120	150	40	0	0	0	0	0	0	0	0	390	\$29,250

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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	0	0	0	0	0	0	0	260		
			Wen, Hao	0	0	30	24	24	0	0	0	0	0	0	0	0	78	
			Fragala, James	0	0	150	160	160	0	0	0	0	0	0	0	0	470	
		Admin Total			0	0	280	264	264	0	0	0	0	0	0	0	808	
		Sys Eng		Davies, Sara	0	16	30	24	24	50	80	80	100	80	80	100	664	
		Sys Eng Total			0	16	30	24	24	50	80	80	100	80	80	100	664	
	FTE Total			0	16	310	288	288	50	80	80	100	80	80	100	1,472	\$100,440	
	Consult	Admin	Kirkpatrick, Dudley - EL	0	0	2	24	24	28	0	0	0	0	0	0	0	78	
			Miller, Bruce	0	0	130	148	160	70	0	0	0	0	0	0	0	508	
			Agarwal, Richa	0	0	120	188	160	80	0	0	0	0	0	0	0	548	
		Admin Total			0	0	252	360	344	178	0	0	0	0	0	0	1,134	
	Consult Total			0	0	252	360	344	178	0	0	0	0	0	0	1,134	\$203,920	
AS: Facilities Plnt Main Realig P2 Total				0	16	562	648	632	228	80	80	100	80	80	100	2,606	\$304,360	

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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	
		Admin Total	0	0	50	48	0	0	0	0	0	0	0	0	0	0	98		
	FTE Total			0	0	50	48	0	0	0	0	0	0	0	0	0	98	\$7,350	
	Consult	Admin	Nadendla, Sandeep	0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	
				Admin Total	0	0	80	80	50	0	0	0	0	0	0	0	0	0	210
	Consult Total			0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	\$29,400
AS: EdX Total			0	0	130	128	50	0	0	0	0	0	0	0	0	0	308	\$36,750	

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				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: SapWeb Prototype	Consult	Admin	Kirkpatrick, Dudley - EL	0	0	0	80	80	100	80	0	0	0	0	0	340	
		Admin Total		0	0	0	80	80	100	80	0	0	0	0	0	340	
	Consult Total		0	0	0	80	80	100	80	0	0	0	0	0	0	340	\$61,200
AS: SapWeb Prototype Total				0	0	0	80	80	100	80	0	0	0	0	0	340	\$61,200

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				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Discovery	Consult	Admin	Kirkpatrick, Dudley - EL	0	0	0	32	32	40	32	80	200	160	160	200	936	
			Smith, Quintin - EL	0	0	0	0	40	50	40	40	100	80	80	100	530	
	Admin Total		0	0	0	32	72	90	72	120	300	240	240	300	1,466		
	Consult Total		0	0	0	32	72	90	72	120	300	240	240	300	1,466	\$264,940	
AS: Discovery Total				0	0	0	32	72	90	72	120	300	240	240	300	1,466	\$264,940
Grand Total				1,676	1,660	2,979	2,874	2,534	2,488	1,908	1,876	2,440	1,996	1,996	2,440	26,867	\$2,885,465