

FY'13 Time Allocation Report - By Project

Area: Education 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		
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	
		Data Mgmt Total			13	13	24	0	0	0	0	0	0	0	0	0	0	50	
		Educ	Canavan, Brian	48	48	0	0	0	0	0	0	0	0	0	0	0	0	96	
			Taher, Zahida	96	96	100	16	0	0	0	0	0	0	0	0	0	0	308	
			Christiansen, Charles A	80	32	0	0	0	0	0	0	0	0	0	0	0	0	112	
	Educ Total			224	176	100	16	0	0	0	0	0	0	0	0	0	516		
	FTE Total			237	189	124	16	0	0	0	0	0	0	0	0	0	566	\$37,012	
	Consult	Educ	Channamsett, Suresh	160	120	0	160	0	0	0	0	0	0	0	0	0	0	440	
		Educ Total			160	120	0	160	0	0	0	0	0	0	0	0	0	440	
Consult Total			160	120	0	160	0	0	0	0	0	0	0	0	0	0	440	\$37,400	
ES: Online Grading Total				397	309	124	176	0	0	0	0	0	0	0	0	0	1,006	\$74,412	

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				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
ES: IAP	FTE	Data Mgmt	Budman, Raisa	3	3	10	5	5	6	0	0	0	0	0	0	32	
			Hauptman, Marina	2	3	4	3	3	4	0	0	0	0	0	0	19	
			Eskin, Semyon D	3	3	4	0	0	0	0	0	0	0	0	0	10	
		Data Mgmt Total	8	10	18	8	8	10	0	0	0	0	0	0	62		
		Educ	Dunn, Shawn P	160	160	180	80	40	50	16	0	0	0	0	0	686	
			Lewis, Madge	80	80	100	80	32	40	32	0	0	0	0	0	444	
			Winerman, Seth M	0	0	20	16	0	0	0	0	0	0	0	0	36	
		Educ Total	240	240	300	176	72	90	48	0	0	0	0	0	1,166		
		Sys Eng	Pankin, Jeffrey D	40	40	50	40	24	0	0	0	0	0	0	0	194	
			Sacks, Marc	72	107	140	16	8	20	16	16	20	16	16	20	467	
		Sys Eng Total	112	147	190	56	32	20	16	16	20	16	16	20	661		
		Cust	Wahl, Katherine M	20	0	0	0	0	0	0	0	0	0	0	0	20	
			LaRoche, Christopher	20	0	0	0	0	0	0	0	0	0	0	0	20	
		Cust Total	40	0	0	0	0	0	0	0	0	0	0	0	40		
		FTE Total	400	397	508	240	112	120	64	16	20	16	16	20	1,929	\$121,974	
Consult	Educ	O'Toole, Eoin	160	160	200	160	80	40	40	0	0	0	0	840			
	Educ Total	160	160	200	160	80	40	40	0	0	0	0	840				
Consult Total	160	160	200	160	80	40	40	0	0	0	0	0	840	\$88,200			
ES: IAP Total				560	557	708	400	192	160	104	16	20	16	16	20	2,769	\$210,174

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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			
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$87,954	
			Chiang, Jeanne	80	80	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	196		
			Dong, Qing	101	101	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	48		
			Saigal, Ranjani	80	80	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	224		
		Educ Total			615	599	0	0	0	0	0	0	0	0	0	0	0		1,214
		Sys Eng		Fontanella, Mary Katherine	40	80	0	0	0	0	0	0	0	0	0	0	0		120
		Sys Eng Total			40	80	0	0	0	0	0	0	0	0	0	0	0		120
		Cust		Wahl, Katherine M	10	0	0	0	0	0	0	0	0	0	0	0	0		10
				LaRoche, Christopher	10	0	0	0	0	0	0	0	0	0	0	0	0		10
				Roberts, Stephani L	2	4	8	0	0	0	0	0	0	0	0	0	0		14
	Cust Total			22	4	8	0	0	0	0	0	0	0	0	0	0	34		
	FTE Total			677	683	8	0	0	0	0	0	0	0	0	0	0	1,368		
	Consult		Educ	Wilson, Patrick	112	112	0	0	0	0	0	0	0	0	0	0	224		
				Dill, Meredith	112	112	0	0	0	0	0	0	0	0	0	0	224		
				McCarthy, Dennis	112	112	0	0	0	0	0	0	0	0	0	0	224		
				Bhandari, Ajay	0	0	0	0	0	0	0	0	0	0	0	0	0		
				Wang, Sean	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Garcia, Pedro	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Educ Total			336	336	0	0	0	0	0	0	0	0	0	0	0	672		
	Cust		Caloggero, Rich	3	3	3	0	0	0	0	0	0	0	0	0	0	9		
Cust Total			3	3	3	0	0	0	0	0	0	0	0	0	0	9			
Consult Total			339	339	3	0	0	0	0	0	0	0	0	0	0	681			
ES: Gradebook Rewrite Total			1,016	1,022	11	0	0	0	0	0	0	0	0	0	0	2,049	\$161,875		

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				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	10	10	12	0	0	0	0	0	0	94		
		Data Mgmt Total		24	19	20	10	10	12	0	0	0	0	0	0	94		
		Educ	Cole, Benjamin	80	80	100	80	80	100	32	0	0	0	0	0	0	552	
			Lewis, Madge	80	80	100	80	80	100	32	0	0	0	0	0	0	552	
			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	0	0	0	0	0	0	0	104	
		Educ Total		336	336	420	336	256	270	64	0	0	0	0	0	0	2,018	
		Sys Eng	Wiley, Debra A	126	38	100	96	96	80	32	16	0	0	0	0	0	585	
	Sys Eng Total		126	38	100	96	96	80	32	16	0	0	0	0	0	585		
	FTE Total		486	394	540	442	362	362	96	16	0	0	0	0	0	2,697	\$172,866	
	Consult	Educ	Gadi, Silpa	160	160	200	160	160	200	160	0	0	0	0	0	0	1,200	
			Raghava, Viswanath	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	
			Morisetti, Veera	160	160	200	160	160	200	160	0	0	0	0	0	0	1,200	
		Educ Total		480	480	600	480	480	600	320	0	0	0	0	0	0	3,440	
		Sys Eng	Butler, Daniel	160	111	0	0	0	0	0	0	0	0	0	0	0	271	
Sys Eng Total		160	111	0	0	0	0	0	0	0	0	0	0	0	271			
Consult Total		640	591	600	480	480	600	320	0	0	0	0	0	0	3,711	\$310,867		
ES: Workflow & Assignment Revision(WARP) Total				1,126	985	1,140	922	842	962	416	16	0	0	0	0	6,408	\$483,733	

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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			
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	
		Educ Total	32	16	0	0	0	0	0	0	0	0	0	0	0	0	48		
	FTE Total		32	16	0	0	0	0	0	0	0	0	0	0	0	0	48	\$3,120	
	Consult	Educ	Magsino, Jonathan	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	
			Educ Total	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	
	Consult Total		16	0	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	\$5,120

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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		
ES: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian	48	48	60	48	32	40	48	48	60	48	48	60	588		
			Turner, Stephen	0	0	0	16	0	0	0	0	0	0	0	0	0	16	
			Taher, Zahida	64	64	100	144	128	160	128	128	160	128	128	128	160	1,492	
			Weiss, Jennifer	0	0	0	0	80	150	160	160	200	160	160	160	200	1,270	
			Leffler, Lee	112	112	140	112	96	120	96	96	120	96	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	8	10	8	8	10	8	8	8	10	70	
	Educ Total			304	352	300	320	344	480	440	440	550	440	440	550	4,960		
	Sys Eng		Watts, Laura	0	0	0	80	80	100	0	0	0	0	0	0	260		
	Sys Eng Total			0	0	0	80	80	100	0	0	0	0	0	0	260		
	FTE Total			304	352	300	400	424	580	440	440	550	440	440	550	5,220	\$338,000	
	Consult		Educ	zES: New Consult - Developer (\$125/hr)	0	0	0	0	0	0	160	160	200	160	160	200	1,040	
				Toomey, Dan	0	0	0	0	0	0	160	160	200	160	160	200	1,040	
				Channamsett, Suresh	0	0	0	0	120	200	160	160	200	160	160	200	1,360	
				Hickey, Faith	0	0	100	80	80	100	80	80	100	80	80	100	880	
				Ramakant, Nidhi	160	160	200	80	0	160	160	200	160	160	160	200	1,640	
Educ Total			160	160	300	160	200	300	720	720	900	720	720	900	5,960			
Consult Total			160	160	300	160	200	300	720	720	900	720	720	900	5,960	\$653,440		
ES: Digitzn Forms & Petitions Implement Total				464	512	600	560	624	880	1,160	1,160	1,450	1,160	1,160	1,450	11,180	\$991,440	

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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			
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	16	16	40	32	32	40	32	32	40	32	32	40	32	40	384	
			Chiang, Jeanne	32	32	40	32	32	40	32	32	40	32	32	40	32	40	416	
			Colodzin, Robin	14	14	35	28	28	35	28	28	35	28	28	28	35	336		
			Dong, Qing	14	14	0	0	0	0	0	0	0	0	0	0	0	29		
			Jaeger, Derek	32	16	20	16	16	20	16	16	20	16	16	16	20	224		
			Saigal, Ranjani	32	32	40	32	32	40	32	32	40	32	32	32	40	416		
			McJohn, Judith A.	16	16	40	32	32	40	32	32	40	32	32	32	40	384		
			Educ Total	156	140	215	172	172	215	172	172	215	172	215	172	172	215	2,189	
	FTE Total	156	140	215	172	172	215	172	172	215	172	215	172	172	215	2,189	\$142,272		
	Consult	Educ	Wilson, Patrick	48	48	40	0	0	0	0	0	0	0	0	0	0	0	136	
			Dill, Meredith	48	48	40	32	32	40	32	32	40	32	32	32	40	448		
			McCarthy, Dennis	48	48	40	32	32	40	32	32	40	32	32	32	40	448		
			Bhandari, Ajay	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Wang, Sean	0	0	40	32	32	40	32	32	40	32	32	32	40	352		
			Garcia, Pedro	0	0	0	22	32	40	32	32	40	32	32	32	40	302		
	Educ Total	144	144	160	118	128	160	128	128	160	128	160	128	128	160	1,686			
	Consult Total	144	144	160	118	128	160	128	128	160	128	160	128	128	160	1,686	\$173,495		
	ES: Stellar NG Attendance Module Total				300	284	375	290	300	375	300	300	375	300	300	375	3,875	\$315,767	

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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		
ES: Student Accounts Implementation	FTE	Data Mgmt	Budman, Raisa	2	2	4	0	0	0	0	0	0	0	0	0	7		
		Data Mgmt Total			2	2	4	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	1,196		
			Larson, Leo	64	64	40	32	32	20	16	16	20	16	16	20	356		
			Lewis, Madge	0	0	0	0	48	60	96	160	200	160	160	200	1,084		
			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		
		Educ Total			392	360	290	184	232	180	192	256	320	256	256	320	3,238	
		Sys Eng	Wiley, Debra A	34	122	100	32	0	0	0	0	0	0	0	0	287		
		Sys Eng Total			34	122	100	32	0	0	0	0	0	0	0	287		
	FTE Total			427	483	394	216	232	180	192	256	320	256	256	320	3,532	\$228,206	
	Consult	Educ	Deo, Anilrudha	160	160	200	40	60	40	0	0	0	0	0	0	660		
			Hickey, Faith	160	160	100	80	80	100	80	80	100	80	80	100	1,200		
		Educ Total			320	320	300	120	140	140	80	80	100	80	80	100	1,860	
	Consult Total			320	320	300	120	140	140	80	80	100	80	80	100	1,860	\$252,900	
ES: Student Accounts Implementation Total				747	803	694	336	372	320	272	336	420	336	336	420	5,392	\$481,106	

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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	8	3	4	3	3	4	3	3	4	52		
			Hauptman, Marina	0	0	2	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	106		
		Data Mgmt Total	5	19	22	16	11	14	11	11	14	11	11	14	160			
		Educ	Canavan, Brian	16	16	60	48	80	80	64	80	120	96	96	120	876		
			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	70	0	0	0	0	0	0	274		
			Adams Jr, Robert J.	0	0	100	128	128	160	128	80	100	80	80	100	1,084		
			Brown, Stuart W	160	160	200	160	160	200	160	160	200	160	160	200	2,080		
	Educ Total	264	280	590	488	528	710	496	464	600	480	480	600	5,980				
	Sys Eng	Gilbert, Amanda	80	80	100	80	80	100	0	0	0	0	0	0	520			
		Sacks, Marc	45	29	40	112	120	160	0	0	0	0	0	0	506			
	Sys Eng Total	125	109	140	192	200	260	0	0	0	0	0	0	1,026				
	FTE Total	394	408	752	696	739	984	507	475	614	491	491	614	7,166	\$461,436			
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	0	0	0	0	0	0	160	160	200	160	160	200	1,040		
			Deo, Anilrudha	0	0	0	0	20	80	160	160	200	160	160	200	1,140		
		Educ Total	0	0	0	0	20	80	320	320	400	320	320	400	2,180			
		Sys Eng	Leffler, Marcia	160	160	200	160	160	200	160	160	200	160	160	200	2,080		
		Sys Eng Total	160	160	200	160	160	200	160	160	200	160	160	200	2,080			
Consult Total	160	160	200	160	180	280	480	480	600	480	480	600	4,260	\$374,500				
ES: Scheduling Implementation Total				554	568	952	856	919	1,264	987	955	1,214	971	971	1,214	11,426	\$835,936	

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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	40	0	0	0	0	0	0	128	
			Dunn, Shawn P	0	0	0	0	40	100	0	0	0	0	0	0	140	
			Larson, Leo	16	16	40	0	32	40	32	32	40	32	32	40	352	
			Stevenson, Joanne Y	16	16	40	0	16	20	0	0	0	0	0	0	108	
			Runnion, Ross I	0	0	0	0	8	10	0	0	0	0	0	0	18	
			Sahlstrom, Janet L	0	0	0	8	8	10	0	0	0	0	0	0	26	
			Cohen, Alan	0	0	0	0	8	10	0	0	0	0	0	0	18	
	Educ Total			48	32	120	8	144	230	32	32	40	32	32	40	790	
	FTE Total			48	32	120	8	144	230	32	32	40	32	32	40	790	\$51,350
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	0	0	0	0	0	0	160	160	200	160	160	200	1,040	
			Kulkarni, Ameet	80	80	100	0	0	100	80	80	100	80	80	100	880	
			Manchenton, Michelle	8	16	60	10	20	30	20	20	40	20	20	60	324	
			Educ Total			88	96	160	10	20	130	260	260	340	260	260	360
	Consult Total			88	96	160	10	20	130	260	260	340	260	260	360	2,244	\$250,860
ES: Oracle Forms Replacmnt P1 Total				136	128	280	18	164	360	292	292	380	292	292	400	3,034	\$302,210

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				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	16	16	20	16	16	20	264	
			Stevenson, Joanne Y	16	16	20	16	16	20	16	16	20	16	16	20	208	
			Winerman, Seth M	0	0	60	80	80	100	32	32	40	32	32	40	528	
		Educ Total	32	32	120	128	112	160	64	64	80	64	64	80	1,000		
	FTE Total			32	32	120	128	112	160	64	64	80	64	64	80	1,000	\$65,000
	Consult	Educ	Little, Rene	80	80	100	80	60	40	40	0	0	0	0	0	480	
		Educ Total		80	80	100	80	60	40	40	0	0	0	0	0	480	
	Consult Total			80	80	100	80	60	40	40	0	0	0	0	0	480	\$62,069
ES: Enrollment Management Total				112	112	220	208	172	200	104	64	80	64	64	80	1,480	\$127,069

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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		
ES: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa	0	0	4	3	3	4	0	0	0	0	0	0	14		
			Eskin, Semyon D	2	2	2	0	0	0	0	0	0	0	0	0	5		
		Data Mgmt Total			2	2	6	3	3	4	0	0	0	0	0	0	20	
		Educ	Canavan, Brian	32	32	40	32	32	40	32	16	0	0	0	0	256		
			Turner, Stephen	32	32	40	16	8	10	8	8	0	0	0	0	154		
			Leung, Felicia W	32	32	140	128	16	20	16	16	0	0	0	0	400		
		Educ Total			96	96	220	176	56	70	56	40	0	0	0	810		
	Sys Eng	Sacks, Marc	26	0	20	32	32	20	16	16	20	16	16	20	234			
	Sys Eng Total			26	0	20	32	32	20	16	16	20	16	16	20	234		
	FTE Total			123	98	246	211	91	94	72	56	20	16	16	20	1,063	\$68,038	
	Consult	Educ	Toomey, Dan	160	0	0	0	100	180	0	0	0	0	0	0	440		
			Little, Rene	80	80	100	80	100	160	120	16	0	0	0	0	736		
		Educ Total			240	80	100	80	200	340	120	16	0	0	0	1,176		
		Sys Eng	Muti, Kevin	160	160	200	160	160	200	160	160	200	160	160	200	2,080		
		Sys Eng Total			160	160	200	160	160	200	160	160	200	160	160	200	2,080	
	Consult Total			400	240	300	240	360	540	280	176	200	160	160	200	3,256	\$324,412	
	ES: Intelligent Messaging Total			523	338	546	451	451	634	352	232	220	176	176	220	4,319	\$392,450	

FY'13 Time Allocation Report - By Project

Area: Education 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		
ES: NCAA Compliance	FTE	Educ	Sahlstrom, Janet L	64	64	80	64	72	90	80	80	100	80	80	100	954		
		Educ Total			64	64	80	64	72	90	80	80	100	80	80	100	954	
		Sys Eng	Wiley, Debra A	0	0	0	32	64	120	128	144	200	0	0	0	0	688	
			Eskridge, Myra Hope	11	11	0	0	0	0	0	0	0	0	0	0	0	22	
		Sys Eng Total			11	11	0	32	64	120	128	144	200	0	0	0	710	
	FTE Total			75	75	80	96	136	210	208	224	300	80	80	100	1,664	\$104,634	
	Consult	Educ	Deo, Anilrudha	0	0	0	120	80	80	0	0	0	0	0	0	0	280	
			Kulkarni, Ameet	80	80	100	0	0	100	80	80	100	80	80	100	880		
			Manchenton, Michelle	111	115	120	110	120	150	120	120	140	120	120	120	1,466		
		Educ Total			191	195	220	230	200	330	200	200	240	200	200	220	2,626	
	Consult Total			191	195	220	230	200	330	200	200	240	200	200	220	2,626	\$281,590	
ES: NCAA Compliance Total				266	270	300	326	336	540	408	424	540	280	280	320	4,290	\$386,224	

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Area: Education Systems Software Development Funding

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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	
ES: SFS External Update Improvements	FTE	Educ	Dunn, Shawn P	0	0	0	0	0	0	80	32	40	32	32	40	256	
			Runnion, Ross I	24	48	60	64	56	70	0	0	0	0	0	0	322	
		Educ Total	24	48	60	64	56	70	80	32	40	32	32	40	578		
	FTE Total		24	48	60	64	56	70	80	32	40	32	32	40	578	\$37,570	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	0	0	0	0	0	0	160	160	200	160	160	200	1,040	
			Doreen Evans Associates Consultants	320	320	400	320	320	400	0	0	0	0	0	0	2,080	
		Educ Total	320	320	400	320	320	400	160	160	200	160	160	200	3,120		
	Consult Total		320	320	400	320	320	400	160	160	200	160	160	200	3,120	\$448,240	
ES: SFS External Update Improvements Total			344	368	460	384	376	470	240	192	240	192	192	240	3,698	\$485,810	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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			
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	0	0	0	0	0	0	0	104	
		Educ Total	40	48	50	32	16	40	16	0	0	0	0	0	0	0	242		
	FTE Total	40	48	50	32	16	40	16	0	0	0	0	0	0	0	0	242	\$15,730	
	Consult	Educ	Gundraju, Ramkrishna	0	80	200	120	160	200	160	160	200	160	160	200	200	1,800		
			Manchenton, Michelle	8	16	20	40	20	20	20	20	20	20	20	20	20	20	244	
		Educ Total	8	96	220	160	180	220	180	180	220	180	180	180	220	220	2,044		
	Consult Total	8	96	220	160	180	220	180	180	220	180	180	180	220	220	2,044	\$184,660		
	ES: Touchstone Common Authentication Total				48	144	270	192	196	260	196	180	220	180	180	220	2,286	\$200,390	

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Area: Education Systems Software Development Funding

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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	
ES: MITSIS Upgrade to Oracle 11	FTE	Data Mgmt	Budman, Raisa	16	24	30	0	80	60	0	0	0	0	0	0	210	
			Grenier Jr, Robert E	0	0	4	0	16	10	0	0	0	0	0	0	30	
			Hauptman, Marina	2	3	4	0	0	0	0	0	0	0	0	0	9	
			Long, Stacy	0	0	4	0	16	10	0	0	0	0	0	0	30	
			Eskin, Semyon D	0	3	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	
		Data Mgmt Total	18	30	42	0	112	80	0	0	0	0	0	0	282		
		Educ	Collins, Andrea M	80	128	40	0	32	40	32	32	40	32	32	40	528	
			Larson, Leo	8	8	10	0	16	20	16	16	20	16	16	20	166	
			Taher, Zahida	0	0	0	0	16	20	16	16	20	16	16	20	140	
		Educ Total	88	136	50	0	64	80	64	64	80	64	64	80	834		
FTE Total	106	166	92	0	176	160	64	64	80	64	64	80	1,116	\$73,950			
ES: MITSIS Upgrade to Oracle 11 Total				106	166	92	0	176	160	64	64	80	64	80	1,116	\$73,950	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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	
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	
	Educ Total			32	32	365	292	292	365	292	292	365	292	292	365	3,272	
	FTE Total			32	32	365	292	292	365	292	292	365	292	292	365	3,272	\$212,654
	Consult	Educ	Wilson, Patrick	0	0	40	0	0	0	0	0	0	0	0	0	40	
			Dill, Meredith	0	0	40	32	32	40	32	32	40	32	32	40	352	
			McCarthy, Dennis	0	0	80	64	64	80	64	64	80	64	64	80	704	
			Bhandari, Ajay	0	80	100	80	80	100	80	80	100	80	80	100	960	
			Wang, Sean	0	0	80	64	64	80	64	64	80	64	64	80	704	
			Garcia, Pedro	0	0	0	22	32	40	32	32	40	32	32	40	302	
	Educ Total			0	80	340	262	272	340	272	272	340	272	272	340	3,062	
	Consult Total			0	80	340	262	272	340	272	272	340	272	272	340	3,062	\$321,802
ES: Membership Module Total				32	112	705	554	564	705	564	564	705	564	564	705	6,334	\$534,456

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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		
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		
	Educ Total			32	48	370	296	296	370	296	296	370	296	296	370	3,336		
	FTE Total			32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$216,840	
	Consult	Educ	Wilson, Patrick	0	0	60	0	0	0	0	0	0	0	0	0	0	60	
			Dill, Meredith	0	0	60	48	48	60	48	48	60	48	48	60	528		
			McCarthy, Dennis	0	0	80	64	64	80	64	64	80	64	64	80	704		
			Bhandari, Ajay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Wang, Sean	0	0	80	64	64	80	64	64	80	64	64	80	704		
			Garcia, Pedro	0	0	0	38	48	60	48	48	60	48	48	60	458		
	Educ Total			0	0	280	214	224	280	224	224	280	224	224	280	2,454		
	Consult Total			0	0	280	214	224	280	224	224	280	224	224	280	2,454	\$250,606	
ES: Early Warning System Total				32	48	650	510	520	650	520	520	650	520	520	650	5,790	\$467,446	

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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	
ES: LMS Google Integration	FTE	Educ	Calzaretta, Joseph A	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
			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
	Educ Total			16	32	212	170	170	212	170	170	212	170	170	212	170	1,914	
	FTE Total			16	32	212	170	170	212	170	170	212	170	170	212	170	1,914	
	Consult	Educ	Wilson, Patrick	0	0	60	0	0	0	0	0	0	0	0	0	0	60	
			Dill, Meredith	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528
			McCarthy, Dennis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Bhandari, Ajay	0	80	100	80	80	100	80	80	100	80	80	100	80	100	960
			Wang, Sean	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Garcia, Pedro	0	0	0	38	48	60	48	48	60	48	48	60	48	60	458
	Educ Total			0	80	220	166	176	220	176	176	220	176	176	220	176	2,006	
	Consult Total			0	80	220	166	176	220	176	176	220	176	176	220	176	2,006	
ES: LMS Google Integration Total			16	112	432	336	346	432	346	346	432	346	346	432	3,920	\$332,046		
Grand Total			6,827	6,854	8,559	6,518	6,549	8,372	6,324	5,660	7,026	5,460	5,460	6,826	80,435	\$6,861,614		