

FY'13 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: October-2012

Project Name	Type	Directorate	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	\$ 180.00	60	60	0	0	0	0	0	0	0	0	0	0	0	0	120	\$21,600
			Smith, Quintin - EL	\$ 182.00	35	11	0	0	0	0	0	0	0	0	0	0	0	0	46	\$8,372
	Admin Total				140	71	0	0	0	0	0	0	0	0	0	0	0	211	\$36,642	
Consult Total					140	71	0	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	0	211	\$36,642	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Facilities Mobile Device	FTE	Admin	Fragala, James	\$ 75.00	0	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	\$ 55.00	0	10	15	0	0	0	0	0	0	0	0	0	0	0	25	\$1,375
		LaRoche, Christopher	\$ 55.00	0	10	15	0	0	0	0	0	0	0	0	0	0	0	25	\$1,375
	Cust Total			0	20	30	0	0	0	0	0	0	0	0	0	0	0	50	\$2,750
	FTE Total			0	20	30	0	0	0	0	0	0	0	0	0	0	0	50	\$2,750
AS: Facilities Mobile Device Total					0	20	30	0	0	0	0	0	0	0	0	0	0	50	\$2,750.00

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
AS: Hrly Student Apmt Impl	FTE	Data Mgmt	Petrowsky Jr, George	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,820
		Data Mgmt Total			8	8	10	0	0	0	0	0	0	0	0	0	0	26	\$1,820
	FTE Total					8	8	10	0	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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Project Name	Type	Directorate	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	\$ 75.00	160	40	0	0	0	0	0	0	0	0	0	0	0	200	\$15,000	
		Admin Total				160	40	0	0	0	0	0	0	0	0	0	0	0	200	\$15,000
		Data Mgmt	Katkowski, Richard	\$ 70.00	8	8	10	0	0	0	0	0	0	0	0	0	0	0	26	\$1,820
			Petrowsky Jr, George	\$ 70.00	16	16	20	0	0	0	0	0	0	0	0	0	0	0	52	\$3,640
	Data Mgmt Total				24	24	30	0	0	0	0	0	0	0	0	0	0	78	\$5,460	
	FTE Total					184	64	30	0	0	0	0	0	0	0	0	0	278	\$20,460	
	Consult	Admin	Weggelaar, Shawn	\$ 190.00	94	93	0	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Admin Total				94	93	0	0	0	0	0	0	0	0	0	0	0	187	\$35,530
		Sys Eng	Kelliher, John	\$ 83.00	140	0	0	0	0	0	0	0	0	0	0	0	0	0	140	\$11,620
		Sys Eng Total				140	0	0	0	0	0	0	0	0	0	0	0	0	140	\$11,620
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	\$ 75.00	0	96	200	0	0	0	0	0	0	0	0	0	0	296	\$22,200	
		Admin Total				0	96	200	0	0	0	0	0	0	0	0	0	0	296	\$22,200
		Educ	Dunn, Shawn P	\$ 65.00	0	0	20	40	40	50	0	0	0	0	0	0	0	150	\$9,750	
		Educ Total				0	0	20	40	40	50	0	0	0	0	0	0	0	150	\$9,750
		Sys Eng	Kushkuley, Larissa	\$ 60.00	0	10	80	0	0	0	0	0	0	0	0	0	0	0	90	\$5,376
			Wei, Eping (Lucia Ma)	\$ 60.00	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	\$600
	Davies, Sara		\$ 60.00	0	0	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	0	100	\$5,976	
	FTE Total				0	106	310	40	40	50	0	0	0	0	0	0	0	546	\$37,926	
	Consult	Sys Eng	Butler, Daniel	\$ 77.00	0	49	0	0	0	0	0	0	0	0	0	0	0	0	49	\$3,773
		Sys Eng Total				0	49	0	0	0	0	0	0	0	0	0	0	0	49	\$3,773
	Consult Total				0	49	0	0	0	0	0	0	0	0	0	0	0	0	49	\$3,773
AS: Grad Student Apmts Total					0	155	310	40	40	50	0	0	0	0	0	0	0	595	\$41,699	

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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	\$ 75.00	40	40	0	0	0	0	0	0	0	0	0	0	0	80	\$6,000		
		Admin Total			40	40	0	0	0	0	0	0	0	0	0	0	0	0	80	\$6,000	
		Sys Eng	DiLiberto, Sharon	\$ 60.00	80	40	0	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200	
		Sys Eng Total			80	40	0	0	0	0	0	0	0	0	0	0	0	0	120	\$7,200	
	FTE Total					120	80	0	0	0	0	0	0	0	0	0	0	0	200	\$13,200	
	Consult	Admin	Kirkpatrick, Dudley - EL		\$ 180.00	85	52	0	0	0	0	0	0	0	0	0	0	0	137	\$24,660	
			Smith, Quintin - EL		\$ 182.00	6	1	0	0	0	0	0	0	0	0	0	0	0	0	7	\$1,274
			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
		Admin Total			342	151	0	0	0	0	0	0	0	0	0	0	0	0	0	493	\$97,264
	Consult Total					342	151	0	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	\$110,464

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Project Name	Type	Directorate	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	\$ 75.00	0	0	0	40	80	120	120	120	120	120	120	120	120	960	\$72,000	
			Le Vie Jr, Kenneth F	\$ 75.00	32	16	0	80	0	0	0	0	0	0	0	0	0	0	128	\$9,600
			McCollin, Karon S	\$ 75.00	0	0	0	160	160	200	160	160	200	160	160	160	200	200	1,560	\$117,000
			Roberts, Desiree	\$ 75.00	0	0	20	0	0	0	0	0	0	0	0	0	0	0	20	\$1,500
			Cunningham, Siobhan	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Hann, Kristen	\$ 75.00	40	40	100	80	0	0	0	0	0	0	0	0	0	0	260	\$19,500
		Admin Total					72	56	120	360	240	320	280	320	280	280	280	320	2,928	\$219,600
		Data Mgmt	Katkowski, Richard	\$ 70.00	0	0	0	8	8	10	8	10	8	8	10	8	8	10	78	\$5,460
			Parker, Ronald E	\$ 70.00	8	8	10	16	16	20	16	16	20	16	20	16	16	20	182	\$12,740
			Petrowsky Jr, George	\$ 70.00	120	120	150	120	120	150	120	120	150	120	120	150	120	150	1,560	\$109,200
	Data Mgmt Total					128	128	160	144	144	180	144	144	180	144	144	180	1,820	\$127,400	
	Sys Eng	Tuttle, John R.	\$ 60.00	0	93	120	80	80	100	80	80	100	80	80	80	80	100	993	\$59,568	
	Sys Eng Total					0	93	120	80	80	100	80	80	100	80	80	100	993	\$59,568	
	FTE Total					200	277	400	584	464	600	504	504	600	504	504	600	5,741	\$406,568	
	Consult	Admin	Meyer, Inge	\$ 110.00	168	166	169	160	160	200	0	0	0	0	0	0	0	1,023	\$112,530	
			Nadendla, Sandeep	\$ 140.00	0	0	0	40	80	0	120	120	120	120	120	120	120	840	\$117,600	
			Smith, Quintin - Research, Dev & Adviso	\$ 220.00	0	0	0	6	6	6	6	6	6	0	0	0	0	30	\$6,600	
		Admin Total					168	166	169	206	246	206	126	126	120	120	120	120	1,893	\$236,730
		Sys Eng	Saini, Amit	\$ 103.00	0	0	144	0	0	0	0	0	0	0	0	0	0	144	\$14,832	
			Butler, Daniel	\$ 77.00	0	0	0	160	160	200	0	0	0	0	0	0	0	520	\$40,040	
Sys Eng Total					0	0	144	160	160	200	0	0	0	0	0	664	\$54,872			
Consult Total					168	166	313	366	406	406	126	126	120	120	120	120	2,557	\$291,602		
AS: Segregation of Duties Total					368	443	713	950	870	1,006	630	630	720	624	624	720	8,298	\$698,170		

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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	\$ 75.00	80	80	100	0	0	0	0	0	0	0	0	0	0	260	\$19,500
			Fragala, James	\$ 75.00	120	120	50	0	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	0	0	550	\$41,250
	FTE Total			200	200	150	0	0	0	0	0	0	0	0	0	0	0	550	\$41,250
AS: Facilities Plnt Main Realig P1 Total					200	200	150	0	0	0	0	0	0	0	0	0	0	550	\$41,250

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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	\$ 75.00	0	0	0	120	120	150	120	120	150	120	120	150	1,170	\$87,750	
			Wen, Hao	\$ 75.00	0	0	30	24	24	30	24	24	30	24	24	30	264	\$19,800	
			Kogera, Jack J	\$ 75.00	0	0	100	0	0	0	0	0	0	0	0	0	100	\$7,500	
		Admin Total				0	0	130	144	144	180	144	144	180	144	144	180	1,534	\$115,050
		Sys Eng	DiLiberto, Sharon	\$ 60.00	0	0	150	120	120	150	120	120	150	120	120	150	1,320	\$79,200	
			Davies, Sara	\$ 60.00	0	0	20	24	24	50	80	80	100	80	80	100	638	\$38,280	
			Lyons, Kevin	\$ 60.00	0	0	150	120	120	150	120	120	150	120	120	150	1,320	\$79,200	
		Sys Eng Total				0	0	320	264	264	350	320	320	400	320	320	400	3,278	\$196,680
		FTE Total				0	0	450	408	408	530	464	464	580	464	464	580	4,812	\$311,730
	Consult	Admin	Kirkpatrick, Dudley - EL	\$ 180.00	0	0	10	32	32	40	32	32	40	32	32	40	322	\$57,960	
			Smith, Quintin - EL	\$ 182.00	0	0	20	16	16	20	16	16	20	16	16	20	176	\$32,032	
			Rautenback, Cornel	\$ 220.00	0	0	134	160	160	200	160	160	200	160	160	200	1,694	\$372,680	
			Venderberg, Johan	\$ 170.00	0	0	0	40	80	100	80	80	100	80	80	100	740	\$125,800	
		Admin Total				0	0	164	248	288	360	288	288	360	288	288	360	2,932	\$588,472
		Sys Eng	Kelliher, John	\$ 83.00	0	135	135	160	160	200	160	160	200	160	160	200	1,830	\$151,890	
Sys Eng Total				0	135	135	160	160	200	160	160	200	160	200	1,830	\$151,890			
Consult Total				0	135	299	408	448	560	448	448	560	448	448	560	4,762	\$740,362		
AS: Apr 3.0 - Implemnt Total				0	135	749	816	856	1,090	912	912	1,140	912	912	1,140	9,574	\$1,052,092		

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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	\$ 75.00	80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$29,250
		Admin Total			80	120	150	40	0	0	0	0	0	0	0	0	0	390	\$29,250
	FTE Total					80	120	150	40	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	\$ 75.00	0	0	100	80	80	0	0	0	0	0	0	0	260	\$19,500	
			Wen, Hao	\$ 75.00	0	0	30	24	24	0	0	0	0	0	0	0	78	\$5,850	
			Fragala, James	\$ 75.00	0	0	150	160	160	0	0	0	0	0	0	0	470	\$35,250	
		Admin Total				0	0	280	264	264	0	0	0	0	0	0	808	\$60,600	
		Sys Eng	Davies, Sara	\$ 60.00	0	16	30	24	24	50	80	80	100	80	80	100	664	\$39,840	
		Sys Eng Total				0	16	30	24	24	50	80	80	100	80	80	100	664	\$39,840
		FTE Total				0	16	310	288	288	50	80	80	100	80	80	100	1,472	\$100,440
	Consult	Admin	Kirkpatrick, Dudley - EL	\$ 180.00	0	0	2	24	24	0	0	0	0	0	0	0	50	\$9,000	
			Miller, Bruce	\$ 185.00	0	0	130	160	160	70	0	0	0	0	0	0	520	\$96,200	
			Agarwal, Richa	\$ 175.00	0	0	120	160	160	80	0	0	0	0	0	0	520	\$91,000	
		Admin Total				0	0	252	344	344	150	0	0	0	0	0	1,090	\$196,200	
	Consult Total				0	0	252	344	344	150	0	0	0	0	0	1,090	\$196,200		
	AS: Facilities Plnt Main Realig P2 Total					0	16	562	632	632	200	80	80	100	80	80	100	2,562	\$296,640

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: EdX	FTE	Admin	Casey, Robert P	\$ 75.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Cunningham, Siobhan	\$ 75.00	0	0	50	48	0	0	0	0	0	0	0	0	0	0	98	\$7,350
	Admin Total				0	0	50	48	0	0	0	0	0	0	0	0	0	98	\$7,350	
	FTE Total				0	0	50	48	0	0	0	0	0	0	0	0	0	98	\$7,350	
	Consult	Admin	Nadendla, Sandeep	\$ 140.00	0	0	80	80	50	0	0	0	0	0	0	0	0	0	210	\$29,400
					Admin Total				0	0	80	80	50	0	0	0	0	0	0	0
	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	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	\$ 180.00	0	0	0	80	80	100	80	0	0	0	0	0	340	\$61,200	
		Admin Total			0	0	0	80	80	100	80	0	0	0	0	0	340	\$61,200	
	Consult Total				0	0	0	80	80	100	80	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	
Grand Total						1,676	1,555	2,834	2,686	2,528	2,446	1,702	1,622	1,960	1,616	1,616	1,960	24,201	\$2,476,337