

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Education Course Management	Consu	Baba, Khalil	Support - GIB	GIB	\$39.82	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826
Education Course Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$82,826

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Education Project Management	FTE	Lewis, Madge	ES: IAP	ES	\$65.00	80	80	100	32	32	100	80	0	0	0	0	0	504	\$32,760		
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	600	\$39,000	
			Unallocated SW Development	0	\$65.00	0	0	0	48	48	0	0	160	200	160	160	200	976	\$63,440		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Singer, Lori	ES: Student Accounts Implementation	ES	\$65.00	72	72	90	72	72	90	72	72	90	72	90	72	90	936	\$60,840	
			ES: Scheduling Implementation	ES	\$65.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$60,840		
			Balance - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520		
		Taher, Zahida	ES: Online Grading	ES	\$65.00	80	80	80	0	0	0	0	0	0	0	0	0	0	240	\$15,600	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	64	64	80	128	128	160	128	128	160	128	128	160	1,456	\$94,640		
			Unallocated SW Development	0	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
	Consu	Gundraju, Ramkrishna	ES: Touchstone Common Authentication	ES	\$87.00	0	80	200	160	160	200	0	0	0	0	0	0	0	800	\$69,600	
			zES: New Consult - Developer (\$125/hr)																		
			Support - GIB	GIB	\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$125.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$28,000	
			ES: Digitzn Forms & Petitions Implement	ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
			ES: Stellar NG Attendance Module	ES	\$125.00	48	48	80	64	64	80	64	64	80	64	64	80	800	\$100,000		
			ES: Scheduling Implementation	ES	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000		
			ES: Oracle Forms Replacmnt P1	ES	\$125.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	\$175,000		
ES: SFS External Update Improvements			ES	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000			
ES: Membership Module			ES	\$125.00	0	80	260	208	208	260	208	208	260	208	208	260	2,368	\$296,000			
ES: Early Warning System			ES	\$125.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$176,000			
ES: LMS Google Integration			ES	\$125.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$120,000			
Toomey, Dan			ES: Intelligent Messaging	ES	\$105.00	160	0	0	0	0	0	0	0	0	0	0	0	160	\$16,800		
zES: New Consult - BSA (\$100/hr)	Support - GIB	GIB	\$100.00	0	0	160	128	128	160	128	128	160	128	128	160	1,408	\$140,800				
	ES: Oracle Forms Replacmnt P1	ES	\$100.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$35,200				
Consult Total						320	400	1,000	800	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	13,360	\$1,592,400		
Education Project Management Total						800	880	1,600	1,280	1,600	2,000	1,760	1,760	2,200	1,760	1,760	2,200	19,600	\$1,998,000		

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Software Development and Operations	FTE	Cole, Benjamin	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	80	160	200	160	160	200	1,480	\$96,200		
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	80	80	100	80	80	100	80	0	0	0	0	0	0	600	\$39,000	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Collins, Andrea M	Support - GIB	GIB	\$65.00	32	0	80	160	160	200	160	160	200	160	160	200	200	1,672	\$108,680	
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	0	40	0	0	0	0	0	0	0	0	0	0	56	\$3,640	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Touchstone Common Authentication	ES	\$65.00	32	32	40	0	0	0	0	0	0	0	0	0	0	104	\$6,760	
		Crumrine, Roberta C	ES: MITSIS Upgrade to Oracle 11	ES	\$65.00	80	128	40	0	0	0	0	0	0	0	0	0	0	248	\$16,120	
			Support - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200		
		Dunn, Shawn P	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Support - GIB	GIB	\$65.00	0	0	0	80	80	100	80	80	100	80	80	100	100	780	\$50,700	
		Greene, Joseph D	ES: IAP	ES	\$65.00	160	160	180	40	40	50	40	40	0	0	0	0	0	670	\$43,550	
			Unallocated SW Development	0	\$65.00	0	0	0	0	0	0	40	80	100	80	80	100	480	\$31,200		
			AS: Grad Student Apmts	AS	\$65.00	0	0	20	40	40	50	0	0	0	0	0	0	150	\$9,750		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Larson, Leo	Support - GIB	GIB	\$65.00	32	32	40	80	80	100	80	80	100	80	80	100	884	\$57,460		
			ES: Student Accounts Implementation	ES	\$65.00	128	128	160	80	80	100	80	80	100	80	80	100	1,196	\$77,740		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Larson, Leo	Support - GIB	GIB	\$65.00	48	32	100	96	96	120	96	96	120	96	96	120	1,116	\$72,540		
			ES: Student Accounts Implementation	ES	\$65.00	64	64	40	32	32	40	32	32	40	32	32	40	480	\$31,200		
			Unallocated SW Development	0	\$65.00	16	24	0	0	0	0	0	0	0	0	0	0	40	\$2,600		
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Touchstone Common Authentication	ES	\$65.00	8	16	10	0	0	0	0	0	0	0	0	0	34	\$2,210		
		ES: MITSIS Upgrade to Oracle 11	ES	\$65.00	8	8	10	0	0	0	0	0	0	0	0	0	26	\$1,690			

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Education Software Development and Operations	FTE	Menlibai, Sorina Monica	Support - GIB	GIB	\$65.00	32	64	200	160	160	200	160	160	200	160	160	200	1,856	\$120,640		
			ES: Student Accounts Implementation	ES	\$65.00	128	96	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	FTE	Zemon, Stanley A	Support - GIB	GIB	\$65.00	160	160	100	0	0	0	0	0	0	0	0	0	0	420	\$27,300	
			Balance - GIB	GIB	\$65.00	0	0	100	160	160	200	160	160	200	160	160	200	1,660	\$107,900		
	FTE	Weiss, Jennifer	Support - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	160	160	200	160	80	0	0	0	0	0	0	0	0	760	\$49,400	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	0	0	0	0	80	200	160	160	200	160	160	200	1,320	\$85,800		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE	Adams Jr, Robert J.	Support - GIB	GIB	\$65.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$78,000		
			ES: Scheduling Implementation	ES	\$65.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$57,200		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE	Brown, Stuart W	ES: Scheduling Implementation	ES	\$65.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$135,200		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE	Christiansen, Charles A	ES: Online Grading	ES	\$65.00	80	32	0	0	0	0	0	0	0	0	0	0	0	112	\$7,280	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	80	128	0	0	0	0	0	0	0	0	0	0	0	208	\$13,520	
			Balance - GIB	GIB	\$65.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	\$114,400		
	FTE Total						1,920	1,920	2,400	1,920	1,920	2,400	1,920	1,920	2,400	1,920	1,920	2,400	24,960	\$1,622,400	
	Consult	Hickey, Faith	ES: Digitzn Forms & Petitions Implement	ES	\$153.00	0	0	100	80	80	0	0	0	0	0	0	0	0	260	\$39,780	
			ES: Student Accounts Implementation	ES	\$153.00	160	160	100	80	80	200	160	160	200	160	160	200	1,820	\$278,460		
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$318,240		
Education Software Development and Operations Total						2,080	2,080	2,600	2,080	2,080	2,600	2,080	2,080	2,600	2,080	2,080	2,600	27,040	\$1,940,640		

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Business Systems Analysis	FTE	Canavan, Brian	ES: Online Grading	ES	\$65.00	48	48	0	0	0	0	0	0	0	0	0	0	0	96	\$6,240	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	48	60	624	\$40,560
			ES: Scheduling Implementation	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	32	40	384	\$24,960
			ES: Unallocated SW Development	0	\$65.00	0	0	60	48	48	40	32	48	80	64	64	80	564	564	\$36,660	
			ES: Enrollment Management	ES	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	208	\$13,520	
			ES: Intelligent Messaging	ES	\$65.00	32	32	20	16	16	40	32	16	0	0	0	0	204	204	\$13,260	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Stevenson, Joanne Y	Support - GIB	GIB	\$65.00	112	96	100	112	112	140	128	128	160	128	128	160	1,504	1,504	\$97,760	
			ES: Scheduling Implementation	ES	\$65.00	16	32	40	32	32	40	16	16	20	16	16	20	296	296	\$19,240	
			ES: Oracle Forms Replacmnt P1	ES	\$65.00	16	16	40	0	0	0	0	0	0	0	0	0	72	72	\$4,680	
			ES: Enrollment Management	ES	\$65.00	16	16	20	16	16	20	16	20	16	16	16	20	208	208	\$13,520	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Winerman, Seth M	Support - GIB	GIB	\$65.00	0	0	20	16	24	30	24	24	30	24	24	30	246	246	\$15,990	
			ES: IAP	ES	\$65.00	0	0	20	16	0	0	0	0	0	0	0	0	36	36	\$2,340	
			ES: Scheduling Implementation	ES	\$65.00	0	0	100	80	0	0	0	0	0	0	0	0	180	180	\$11,700	
			ES: Unallocated SW Development	0	\$65.00	0	0	0	0	72	90	104	104	130	104	104	130	838	838	\$54,470	
			ES: Enrollment Management	ES	\$65.00	0	0	60	48	64	80	32	32	40	32	32	40	460	460	\$29,900	
		Leffler, Lee	Balance - GIB	GIB	\$65.00	160	160	0	0	0	0	0	0	0	0	0	0	320	320	\$20,800	
			Support - GIB	GIB	\$65.00	48	48	60	48	48	60	48	48	60	48	48	60	624	624	\$40,560	
			ES: Digitzn Forms & Petitions Implement	ES	\$65.00	112	112	140	112	112	140	112	112	140	112	112	140	1,456	1,456	\$94,640	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Runnion, Ross I	Support - GIB	GIB	\$65.00	104	80	100	80	80	100	80	80	100	80	80	100	1,064	1,064	\$69,160	
			ES: Workflow & Assignment Revision(WARP)	ES	\$65.00	16	16	20	16	16	20	0	0	0	0	0	104	104	\$6,760		
			ES: Housing Replacement Analysis	ES	\$65.00	16	0	0	0	0	0	0	0	0	0	0	16	16	\$1,040		
			Balance - GIB	GIB	\$65.00	0	16	20	16	16	20	80	80	100	80	80	100	608	608	\$39,520	
			ES: SFS External Update Improvements	ES	\$65.00	24	48	60	48	48	60	0	0	0	0	0	288	288	\$18,720		
		Sahlstrom, Janet L	Support - GIB	GIB	\$65.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	1,040	\$67,600	
			ES: Housing Replacement Analysis	ES	\$65.00	16	16	0	0	0	0	0	0	0	0	0	32	32	\$2,080		
			Balance - GIB	GIB	\$65.00	0	0	20	16	16	20	16	16	20	16	16	20	176	176	\$11,440	
			ES: NCAA Compliance	ES	\$65.00	64	64	80	64	64	80	64	64	80	64	64	80	832	832	\$54,080	
		Cohen, Alan	Support - GIB	GIB	\$65.00	160	160	200	160	160	200	160	160	200	160	160	2,080	2,080	\$135,200		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		FTE Total						1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,560	\$946,400
		Business Systems Analysis Total						1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	1,120	1,120	1,400	14,560	\$946,400

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Learning Management App. & Services	FTE	Calzaretta, Joseph A	Support - GIB	GIB	\$65.00	32	32	20	16	16	20	16	16	20	16	16	20	240	\$15,600		
			ES: Gradebook Rewrite	ES	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$34,320		
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760		
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Chiang, Jeanne	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$29,120		
			ES: Gradebook Rewrite	ES	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400	
			ES: Stellar NG Attendance Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880		
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880		
			ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880		
		Colodzin, Robin	Support - GIB	GIB	\$65.00	28	28	18	14	14	18	14	14	18	14	14	18	210	\$13,650		
			ES: Gradebook Rewrite	ES	\$65.00	98	98	0	0	0	0	0	0	0	0	0	0	196	\$12,740		
			ES: Stellar NG Attendance Module	ES	\$65.00	14	14	35	28	28	35	28	28	35	28	28	35	336	\$21,840		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: Membership Module	ES	\$65.00	0	0	53	42	42	53	42	42	53	42	42	53	462	\$30,030		
			ES: Early Warning System	ES	\$65.00	0	0	70	56	56	70	56	56	70	56	56	70	616	\$40,040		
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
		Dong, Qing	Support - GIB	GIB	\$65.00	29	29	36	29	29	36	29	29	36	29	29	36	374	\$24,336		
			ES: Gradebook Rewrite	ES	\$65.00	101	101	0	0	0	0	0	0	0	0	0	0	202	\$13,104		
			ES: Stellar NG Attendance Module	ES	\$65.00	14	14	0	0	0	0	0	0	0	0	0	0	29	\$1,872		
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: Membership Module	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	634	\$41,184		
			ES: Early Warning System	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			ES: LMS Google Integration	ES	\$65.00	0	0	72	58	58	72	58	58	72	58	58	72	634	\$41,184		
Jaeger, Derek	Support - GIB	GIB	\$65.00	16	16	20	16	16	20	16	16	20	16	16	20	208	\$13,520				
	ES: Gradebook Rewrite	ES	\$65.00	32	16	0	0	0	0	0	0	0	0	0	0	48	\$3,120				
	ES: Stellar NG Attendance Module	ES	\$65.00	32	16	20	16	16	20	16	16	20	16	16	20	224	\$14,560				
	Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0				
	ES: Membership Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040				
	ES: Early Warning System	ES	\$65.00	32	48	60	48	48	60	48	48	60	48	48	60	608	\$39,520				
	ES: LMS Google Integration	ES	\$65.00	16	32	60	48	48	60	48	48	60	48	48	60	576	\$37,440				

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Learning Management	FTE	Saigal, Ranjani	Support - GIB	GIB	\$65.00	48	48	40	32	32	40	32	32	40	32	32	40	448	\$29,120	
			ES: Gradebook Rewrite	ES	\$65.00	80	80	0	0	0	0	0	0	0	0	0	0	0	160	\$10,400
			ES: Stellar NG Attendance Module	ES	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	40	416	\$27,040
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Membership Module	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880	
			ES: Early Warning System	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880	
			ES: LMS Google Integration	ES	\$65.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$22,880	
		McJohn, Judith A.	Support - GIB	GIB	\$65.00	32	32	20	16	16	20	16	16	20	16	16	20	240	\$15,600	
			ES: Gradebook Rewrite	ES	\$65.00	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$14,560
			ES: Stellar NG Attendance Module	ES	\$65.00	16	16	40	32	32	40	32	32	40	32	32	40	384	\$24,960	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Membership Module	ES	\$65.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$34,320	
			ES: Early Warning System	ES	\$65.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$45,760	
			ES: LMS Google Integration	ES	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE Total						1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	14,092	\$915,980
	Consu	Stronge, Devin	Support - GIB	GIB	\$42.00	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$87,360
			Support - GIB	GIB	\$22.80	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$47,424	
		Wilson, Patrick	Support - GIB	GIB	\$136.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Gradebook Rewrite	ES	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			ES: Stellar NG Attendance Module	ES	\$136.80	48	48	40	32	32	40	32	32	40	32	32	40	448	\$61,286	
ES: Membership Module			ES	\$136.80	0	0	40	32	32	40	32	32	40	32	32	40	352	\$48,154		
ES: Early Warning System			ES	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	528	\$72,230		
ES: LMS Google Integration			ES	\$136.80	0	0	60	48	48	60	48	48	60	48	48	60	528	\$72,230		
Consult Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$419,328	
Learning Management App. & Services Total						1,564	1,564	1,955	1,564	1,564	1,955	1,564	1,564	1,955	1,564	1,564	1,955	20,332	\$1,335,308	

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Technical Architect & Framework Manager	FTE	Tanner, David E	Support - GIB	GIB	\$65.00	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160	
			Unallocated SW Development	0	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Turner, Stephen	Support - GIB	GIB	\$65.00	128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$108,160	
			Unallocated SW Development	0	\$65.00	16	16	20	24	24	30	24	24	40	32	32	40	322	\$20,930	
			ES: Intelligent Messaging	ES	\$65.00	16	16	20	8	8	10	8	8	0	0	0	0	94	\$6,110	
			Balance - GIB	GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Leung, Felicia W	Support - GIB	GIB	\$65.00	128	128	60	48	48	60	112	112	160	128	128	160	1,272	\$82,680	
			Unallocated SW Development	0	\$65.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,040	
	ES: Intelligent Messaging		ES	\$65.00	0	0	100	80	80	100	16	16	0	0	0	0	392	\$25,480		
	Balance - GIB		GIB	\$65.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
	FTE Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600
	Technical Architect & Framework Manager Total						480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$405,600

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Systems Hq	Consu	Gadi, Silpa	Support - GIB	GIB	\$85.00	0	0	0	0	0	0	0	0	0	200	160	160	200	720	\$61,200	
			ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	160	160	0	0	0	0	0	0	1,360	\$115,600
		O'Toole, Eoin	ES: IAP	ES	\$105.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$109,200
		Raghava, Viswanath	ES: Workflow & Assignment Revision(WARP)	ES	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$88,400
		Channamsett, Suresh	ES: Online Grading	ES	\$85.00	160	120	0	0	0	0	0	0	0	0	0	0	0	0	280	\$23,800
			ES: Digitzn Forms & Petitions Implement	ES	\$85.00	0	0	0	160	160	200	160	160	200	160	160	200	1560	1,560	\$132,600	
		Buono, Charles	Support - GIB	GIB	\$110.00	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$228,800	
		Deo, Anilrudha	Enhancement - GIB	GIB	\$105.00	0	0	0	160	0	0	0	0	0	0	0	0	0	0	160	\$16,800
			ES: Student Accounts Implementation	ES	\$105.00	160	160	200	0	0	0	0	0	0	0	0	0	0	0	520	\$54,600
			ES: Scheduling Implementation	ES	\$105.00	0	0	0	0	160	200	160	160	200	160	160	200	1,400	1,400	\$147,000	
		Morisetti, Veera	ES: Workflow & Assignment Revision(WARP)	ES	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	0	1,200	\$99,600
			Unallocated SW Development	0	\$83.00	0	0	0	0	0	0	0	160	200	160	160	200	880	880	\$73,040	
		Abraham, Saju	Support - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	0	0	520	\$46,280
		Hafez, Shahla	Support - GIB	GIB	\$110.00	160	100	0	0	0	0	0	0	0	0	0	0	0	0	260	\$28,600
		Little, Rene	Support - GIB	GIB	\$129.31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Unallocated SW Development	0	\$129.31	0	0	0	0	0	0	144	144	200	160	160	200	1,008	1,008	\$130,344	
			ES: Enrollment Management	ES	\$129.31	80	80	100	80	80	100	0	0	0	0	0	0	0	0	520	\$67,241
			ES: Intelligent Messaging	ES	\$129.31	80	80	100	80	80	100	16	16	0	0	0	0	0	0	552	\$71,379
		Matta, Nagesh	Enhancement - GIB	GIB	\$89.00	80	80	100	80	80	100	0	0	0	0	0	0	0	0	520	\$46,280
		Kulkarni, Ameet	ES: Oracle Forms Replacmnt P1	ES	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	1,040	\$98,800	
			ES: NCAA Compliance	ES	\$95.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	1,040	\$98,800	
		Ramakant, Nidhi	Support - GIB	GIB	\$100.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			ES: Digitzn Forms & Petitions Implement	ES	\$100.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	2,080	\$208,000	
		Manchenton, Michelle	ES: Oracle Forms Replacmnt P1	ES	\$115.00	8	16	60	20	20	60	20	40	60	20	20	60	404	404	\$46,460	
			ES: NCAA Compliance	ES	\$115.00	111	115	120	120	120	120	120	120	140	140	140	140	1,506	1,506	\$173,190	
			ES: Touchstone Common Authentication	ES	\$115.00	8	16	20	20	20	20	20	0	0	0	0	0	0	0	124	\$14,260
		Doreen Evans Associates Consultants	ES: SFS External Update Improvements	ES	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	0	0	2,080	\$318,240
		Magsino, Jonathan	ES: Housing Replacement Analysis	ES	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
		Consult Total						2,383	2,287	2,600	2,240	2,240	2,800	1,440	1,440	1,800	1,440	1,440	1,800	23,910	\$2,500,515
		Education Systems Hq Total						2,383	2,287	2,600	2,240	2,240	2,800	1,440	1,440	1,800	1,440	1,440	1,800	23,910	\$2,500,515

FY'13 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2012

Type	Group	Resource Name	Project Name	Funding	FY'13 Hours														FY'13 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Course Management	Consu	Dill, Meredith	Support - GIB	GIB	\$78.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			ES: Gradebook Rewrite	ES	\$78.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$17,472
			ES: Stellar NG Attendance Module	ES	\$78.00	48	48	40	32	32	40	32	32	40	32	40	32	40	448	\$34,944	
			ES: Membership Module	ES	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$27,456		
			ES: Early Warning System	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
			ES: LMS Google Integration	ES	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184		
Consult Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
Education Course Management Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$162,240		
Grand Total						8,747	8,731	11,155	9,084	9,404	11,755	8,764	8,764	10,955	8,764	8,764	10,955	115,842	\$9,371,528		