

FY'13 Time Allocation Report - By Person

Area: Systems Engineering Resources

Period: September-2012

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | | FY'13 Estimate Project Cost |
|-------------------------------|-------|---------------|--------------------------------|---------|---------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | |
| Interface Design | FTE | Gift, Nancy M | Support - GIB | GIB | \$60.00 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,560 | \$93,600 |
| | | | SE: Unallocated SW Development | 0 | \$60.00 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 520 | \$31,200 |
| | | Watts, Laura | Support - GIB | GIB | \$60.00 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,560 | \$93,600 |
| | | | SE: Unallocated SW Development | 0 | \$60.00 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 520 | \$31,200 |
| FTE Total | | | | | | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 4,160 | \$249,600 |
| Interface Design Total | | | | | | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 4,160 | \$249,600 |

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|---------------------------|-------|--|--------------------------|---------|---------|-------------|-----|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|-----------------------------|---------------|------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | | | |
| Kerberos & Authentication | FTE | Hardjono, Thomas | Support - GIB | GIB | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | | SE: Kerberos for Windows | SE | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | Hudson, Greg | Support - GIB | GIB | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | | SE: Kerberos for Windows | SE | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | Tsitkova, Zhanna A | Support - GIB | GIB | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | | SE: Kerberos for Windows | SE | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | Yu, Thomas L | Support - GIB | GIB | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | | SE: Kerberos for Windows | SE | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | Kaduk, Benjamin James | Support - GIB | GIB | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | | SE: Kerberos for Windows | SE | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | | |
| | | FTE Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$624,000 |
| | | Kerberos & Authentication Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$624,000 |

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| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | | |
|--------------------------------|--|------------------|--|----------------------------------|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|------------------|-----------|-----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| Quality Assurance | FTE | Gilbert, Amanda | Support - GIB | GIB | \$60.00 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 100 | 80 | 80 | 100 | 520 | \$31,200 | | |
| | | | ES: Scheduling Implementation | ES | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | \$31,200 | |
| | | Sacks, Marc | Support - GIB | GIB | \$60.00 | 18 | 24 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 160 | 200 | 1,802 | \$108,096 | |
| | | | ES: IAP | ES | \$60.00 | 72 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | \$10,752 | |
| | | | ES: Scheduling Implementation | ES | \$60.00 | 45 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | \$4,416 | |
| | | Wiley, Debra A | ES: Intelligent Messaging | ES | \$60.00 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | \$1,536 | |
| | | | Support - GIB | GIB | \$60.00 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | \$384 | |
| | | | ES: Workflow & Assignment Revision(WARP) | ES | \$60.00 | 126 | 38 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 160 | 200 | 1,925 | \$115,488 | |
| | | Flanders, Donald | ES: Student Accounts Implementation | ES | \$60.00 | 27 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | \$8,928 | |
| | | | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | FTE Total | | | | | | 560 | 560 | 700 | 560 | 560 | 700 | 560 | 560 | 700 | 560 | 560 | 700 | 7,280 | \$436,800 | |
| | Quality Assurance | Consu | Saini, Amit | SE: QA Test Automation Admin Sys | SE | \$103.00 | 160 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | \$18,128 | |
| | | | | AS: Segregation of Duties | AS | \$103.00 | 0 | 0 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | \$14,832 |
| | | | Muti, Kevin | Unallocated SW Development | 0 | \$88.00 | 0 | 0 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 160 | 200 | 1,760 | \$154,880 |
| | | | | ES: Intelligent Messaging | ES | \$88.00 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | \$28,160 |
| | | | Kelliher, John | Support - GIB | GIB | \$83.00 | 20 | 25 | 65 | 25 | 25 | 65 | 25 | 25 | 65 | 25 | 25 | 25 | 65 | 455 | \$37,765 |
| | | | | Unallocated SW Development | 0 | \$83.00 | 0 | 0 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 1,350 | \$112,050 |
| | | | | AS: Apr 2.0 - Implemnt | AS | \$83.00 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | \$11,620 |
| | | | | AS: Apr 3.0 - Implemnt | AS | \$83.00 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | \$11,205 |
| | | | Leffler, Marcia | ES: Scheduling Implementation | ES | \$60.00 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | \$9,600 |
| Unallocated SW Development | | | | 0 | \$60.00 | 0 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 160 | 200 | 1,920 | \$115,200 | |
| Butler, Daniel | ES: Workflow & Assignment Revision(WARP) | ES | \$77.00 | 160 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | \$20,867 | | | |
| | AS: Grad Student Apmts | AS | \$77.00 | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | \$3,773 | | | |
| Consult Total | | | | | | 800 | 656 | 744 | 480 | 480 | 600 | 480 | 480 | 600 | 480 | 480 | 600 | 6,880 | \$538,080 | | |
| Quality Assurance Total | | | | | | 1,360 | 1,216 | 1,444 | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 1,040 | 1,040 | 1,300 | 14,160 | \$974,880 | | |

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Area: Systems Engineering Resources
 Period: September-2012

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | | FY'13 Estimate Project Cost | |
|----------------------------|---------------|-----------------------|---------------------------|---------------|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------------------------|-----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | | |
| Tech Services | FTE | DiLiberto, Sharon | Support - GIB | GIB | \$60.00 | 80 | 120 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 640 | \$38,400 | |
| | | | AS: Apr 2.0 - Edit Pro | AS | \$60.00 | 80 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | \$7,200 |
| | | | AS: Apr 3.0 - Implemnt | AS | \$60.00 | 0 | 0 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 150 | 1,320 | \$79,200 |
| | | Fuller, Carolyn A | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Kushkuley, Larissa | Support - GIB | GIB | \$60.00 | 160 | 150 | 120 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590 | \$35,424 |
| | | | AS: Grad Student Apmts | AS | \$60.00 | 0 | 10 | 80 | 80 | 80 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,490 | \$89,376 | |
| | | Tuttle, John R. | Support - GIB | GIB | \$60.00 | 160 | 67 | 80 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 80 | 100 | 1,087 | \$65,232 |
| | | | AS: Segregation of Duties | AS | \$60.00 | 0 | 93 | 120 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 80 | 100 | 993 | \$59,568 |
| | | Wei, Eping (Lucia Ma) | Support - GIB | GIB | \$60.00 | 160 | 160 | 190 | 150 | 120 | 100 | 80 | 80 | 100 | 80 | 80 | 80 | 100 | 1,400 | \$84,024 |
| | | | AS: Grad Student Apmts | AS | \$60.00 | 0 | 0 | 10 | 10 | 40 | 100 | 80 | 80 | 100 | 80 | 80 | 80 | 100 | 680 | \$40,776 |
| | FTE Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$624,000 |
| | Consu | Prudden, Elda | Support - GIB | GIB | \$94.87 | 112 | 104 | 112 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,888 | \$179,115 | |
| | | | Prudden, Mark | Support - GIB | GIB | \$94.87 | 97 | 42 | 25 | 0 | 160 | 200 | 160 | 200 | 160 | 160 | 200 | 1,564 | \$148,377 | |
| | | | AS: Sap Disc Ess Assess | AS | \$94.87 | 15 | 62 | 87 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 324 | \$30,738 | |
| | Consult Total | | | | | | 224 | 208 | 224 | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 3,776 | \$358,229 |
| Tech Services Total | | | | | | 1,024 | 1,008 | 1,224 | 1,120 | 1,120 | 1,400 | 1,120 | 1,120 | 1,400 | 1,120 | 1,120 | 1,400 | 14,176 | \$982,229 | |

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| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | |
|---|-------|----------------------------|------------------------------------|---------|---------|-------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------------------------|------------------|----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | |
| Training & Documentation | FTE | Fothergill Jr, John J | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Heuer, Bronwen J | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Pankin, Jeffrey D | Support - GIB | GIB | \$60.00 | 72 | 72 | 100 | 104 | 136 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,724 | \$103,440 | |
| | | | ES: IAP | ES | \$60.00 | 40 | 40 | 50 | 40 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 | \$11,640 | |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 48 | 48 | 50 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162 | \$9,720 | |
| | | Davies, Sara | Support - GIB | GIB | \$60.00 | 160 | 136 | 170 | 112 | 104 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 772 | \$46,320 |
| | | | AS: Grad Student Apmts | AS | \$60.00 | 0 | 0 | 0 | 0 | 8 | 10 | 16 | 16 | 20 | 16 | 16 | 20 | 122 | \$7,320 | |
| | | | AS: Apr 3.0 - Implemnt | AS | \$60.00 | 0 | 0 | 0 | 24 | 24 | 50 | 72 | 72 | 90 | 72 | 72 | 90 | 566 | \$33,960 | |
| | | | AS: Facilities Plnt Main Realig P2 | AS | \$60.00 | 0 | 24 | 30 | 24 | 24 | 50 | 72 | 72 | 90 | 72 | 72 | 90 | 620 | \$37,200 | |
| | | Fontanella, Mary Katherine | Support - GIB | GIB | \$60.00 | 120 | 80 | 60 | 48 | 48 | 60 | 80 | 80 | 100 | 80 | 80 | 100 | 936 | \$56,160 | |
| | | | ES: Gradebook Rewrite | ES | \$60.00 | 40 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | \$7,200 | |
| | | | DM: Reporting Tool Implementation | DM | \$60.00 | 0 | 0 | 140 | 112 | 112 | 140 | 80 | 80 | 100 | 80 | 80 | 100 | 1,024 | \$61,440 | |
| | | FTE Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 |
| Training & Documentation Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$624,000 | |

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Area: Systems Engineering Resources
 Period: September-2012

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | | |
|---------------------------|-------|----------------------|-------------------------|---------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|--------------------|----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | |
| Web Services | FTE | Bell, Alison | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Chen, Nelson | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Dobrovic, James A | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Harrison, Heather A | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | McAvinney, William F | Support - GIB | GIB | \$60.00 | 160 | 96 | 120 | 80 | 80 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,776 | \$106,560 | |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 0 | 64 | 80 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 304 | \$18,240 |
| | | Nyzio, Kristine A | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Seligman, Seth E | Support - GIB | GIB | \$60.00 | 160 | 104 | 120 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,944 | \$116,640 | |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 0 | 56 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136 | \$8,160 |
| | | Rossetti, Michael | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 | |
| | | Tutko, Julia M. | Support - GIB | GIB | \$60.00 | 160 | 128 | 160 | 80 | 80 | 180 | 144 | 144 | 180 | 144 | 144 | 180 | 1,724 | \$103,440 | |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 0 | 32 | 40 | 80 | 80 | 20 | 16 | 16 | 20 | 16 | 16 | 20 | 356 | \$21,360 | |
| | | Orsini, Ed | Support - GIB | GIB | \$60.00 | 160 | 120 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,040 | \$122,400 | |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | \$2,400 | |
| | | Pearson, Matt | Support - GIB | GIB | \$60.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$62,400 | |
| | | Preston, Sean | Support - GIB | GIB | \$60.00 | 144 | 32 | 80 | 64 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,020 | \$61,200 | |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 16 | 128 | 120 | 96 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,060 | \$63,600 | |
| FTE Total | | | | | | 1,840 | 1,840 | 2,300 | 1,840 | 1,840 | 2,300 | 1,840 | 1,840 | 2,300 | 1,840 | 1,840 | 2,300 | 23,920 | \$1,435,200 | |
| | Consu | Piotrowski, Karen | Support - GIB | GIB | \$105.00 | 100 | 100 | 120 | 100 | 100 | 120 | 100 | 0 | 0 | 0 | 0 | 0 | 740 | \$77,700 | |
| | | | SE: DrupalCloud Modules | SE | \$105.00 | 60 | 60 | 80 | 60 | 60 | 80 | 60 | 0 | 0 | 0 | 0 | 0 | 460 | \$48,300 | |
| Consult Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 0 | 0 | 0 | 0 | 1,200 | \$126,000 | | |
| Web Services Total | | | | | | 2,000 | 2,000 | 2,500 | 2,000 | 2,000 | 2,500 | 2,000 | 1,840 | 2,300 | 1,840 | 1,840 | 2,300 | 25,120 | \$1,561,200 | |

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|-----------------------------------|-----------|---------------|-------------------------|---------|---------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | |
| Development Services | FTE | Skowrya, Jim | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 160 | 128 | 128 | 160 | 128 | 128 | 160 | 1,832 | \$109,920 |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 0 | 0 | 0 | 0 | 0 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 248 | \$14,880 |
| | FTE Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 |
| Development Services Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |

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|-------------------------------------|-------|-------------------|---------------|---------|---------|-------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------------------------|------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total |
| Systems Engineering Hq | FTE | Li, Wai-Ming | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Murphy, Richard S | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Wiklund, Mark | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Conlon, David J | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Lyons, Kevin | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| FTE Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$624,000 |
| Systems Engineering Hq Total | | | | | | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 800 | 800 | 1,000 | 10,400 | \$624,000 |

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|------------------------------|-----------|------------------|--------------------------------|---------|----------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------------------------|-----------|----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | | | |
| Mobile Platform | FTE | Anderson, Justin | Support - GIB | GIB | \$60.00 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 520 | \$31,200 | | |
| | | | SE: Unallocated SW Development | 0 | \$60.00 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 150 | 1,560 | \$93,600 |
| | | Skinner, Blake | Support - GIB | GIB | \$60.00 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 50 | 520 | \$31,200 |
| | | | SE: Unallocated SW Development | 0 | \$60.00 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 150 | 1,560 | \$93,600 |
| | FTE Total | | | | | | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 4,160 | \$249,600 | |
| | Consu | Yu, Andrew | SE: Mobile Advanced Maps | SE | \$150.00 | 0 | 0 | 160 | 160 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 640 | \$96,000 | |
| | | | SE: Mobile: Campus Dining | SE | \$150.00 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 320 | \$48,000 | |
| | | | SE: Mobile: Specialized Tours | SE | \$150.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 160 | 160 | 480 | \$72,000 | |
| | | | SE: Mobile: TechCash | SE | \$150.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 160 | \$24,000 | |
| | | | SE: Mobile: Laundry Services | SE | \$150.00 | 0 | 0 | 0 | 0 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | \$48,000 | |
| | | Cybervision | SE: Mobile Advanced Maps | SE | \$105.00 | 0 | 0 | 80 | 80 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | \$33,600 | |
| | | | SE: Mobile: Campus Dining | SE | \$105.00 | 0 | 0 | 0 | 40 | 80 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 280 | \$29,400 | |
| | | | SE: Mobile: Specialized Tours | SE | \$105.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 80 | \$8,400 | |
| | | | SE: Mobile: TechCash | SE | \$105.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 40 | \$4,200 | |
| | | | SE: Mobile: Laundry Services | SE | \$105.00 | 0 | 0 | 0 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | \$16,800 | |
| Consult Total | | | | | | 0 | 0 | 240 | 280 | 560 | 560 | 240 | 240 | 200 | 160 | 160 | 160 | 2,800 | \$380,400 | | |
| Mobile Platform Total | | | | | | 320 | 320 | 640 | 600 | 880 | 960 | 560 | 560 | 600 | 480 | 480 | 560 | 6,960 | \$630,000 | | |

FY'13 Time Allocation Report - By Person

Area: Systems Engineering Resources
 Period: September-2012

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | | FY'13 Estimate Project Cost |
|-------------------------------------|-----------|-------------------|---------------|---------|---------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | |
| Software Release Mgmt. | FTE | Kozlov, Alexander | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Fleming, Justin | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | FTE Total | | | | | | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 4,160 |
| Software Release Mgmt. Total | | | | | | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 320 | 320 | 400 | 4,160 | \$249,600 |

FY'13 Time Allocation Report - By Person

Area: Systems Engineering Resources

Period: September-2012

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'13 Hours | | | | | | | | | | | | FY'13 Estimate Project Cost | |
|--|-------|------------------------|-------------------------|---------|---------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|-----------------------------|--------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total |
| Dept. Cons. & Appl. Dev. (Dcad) | FTE | Yu, Feng-Li Kelly | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Conant, Margaret Peggy | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Dietz, Stuart H | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Giles, Christopher | Support - GIB | GIB | \$60.00 | 160 | 155 | 170 | 136 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,021 | \$121,272 |
| | | | SE: DrupalCloud Modules | SE | \$60.00 | 0 | 5 | 30 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | \$3,528 |
| | | McManus, Elizabeth E | Support - GIB | GIB | \$60.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$124,800 |
| | | Eskridge, Myra Hope | Support - GIB | GIB | \$60.00 | 149 | 149 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,058 | \$123,456 |
| ES: NCAA Compliance | ES | | \$60.00 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | \$1,344 | | |
| FTE Total | | | | | | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 12,480 | \$748,800 |
| Dept. Cons. & Appl. Dev. (Dcad) Total | | | | | | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 12,480 | \$748,800 |
| Grand Total | | | | | | 8,864 | 8,704 | 11,008 | 8,920 | 9,200 | 11,360 | 8,880 | 8,720 | 10,800 | 8,640 | 8,640 | 10,760 | 114,496 | \$7,393,109 |