

FY'13 Time Allocation Report - Project TOTALS

Area: Education Systems Software Development Funding
November-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Digitization of Forms & Petition Implementation	290,733	653,440	123	944,296	831,833	894,200	983,620
Early Warning System	212,985	250,606	-	463,591	561,206	473,600	520,960
Enrollment Management	59,883	62,069	-	121,952	122,781	191,400	210,540
Gradebook Rewrite	82,167	74,071	-	156,238	148,980	146,400	161,040
Google Apps	126,679	207,662	-	334,341	325,182	328,100	360,910
Housing Replacement Analysis	3,004	2,000	-	5,004	3,504	5,000	5,500
IAP	119,109	88,200	426	207,735	223,992	207,000	227,700
Intelligent Messaging	60,329	324,412	-	384,741	300,973	224,400	246,840
Membership Module	207,211	321,802	-	529,013	564,688	584,000	642,400
MITSIS Upgrade to Oracle 11	73,121	-	-	73,121	48,475	17,700	19,470
NCAA Compliance	112,813	281,590	-	394,403	330,974	326,000	358,600
Online Grading	34,131	37,400	717	72,249	58,150	50,300	55,330
Oracle Forms Replacement Phase 1	56,085	250,860	-	306,945	385,923	388,800	427,680
PowerFAIDS MITSIS	-	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-	-
Scheduling Implementation	484,037	374,500	150	858,687	825,276	1,019,900	1,121,890
SFS External Update Improvements	31,166	448,240	-	479,406	464,216	467,000	513,700
Stellar NG Attendance Module	132,904	173,495	-	306,399	251,875	55,520	61,072
Student Accounts Implementation	232,222	252,900	410	485,533	581,361	530,400	583,440
Touchstone Common Authentication	14,138	184,660	-	198,798	97,446	109,400	120,340
Workflow and Assignment Revision Project (WARP)	166,547	310,867	683	478,097	572,831	524,800	577,280
Education Systems Unallocated SWD	-	-	-	-	370,769	-	-
Grand Total	2,499,265	4,298,774	2,509	6,800,548	7,070,436	6,543,920	7,198,312

FY'13 Time Allocation Report - Project TOTALS (Hours)

Area: Education Systems Software Development Funding
November-2012

Project Name	FY'13 Estimate Project Hours			FY'13 Q1 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Digitization of Forms & Petition Implementation	5,260	5,960	11,220	10,004	10,052	11,057
Early Warning System	3,336	2,454	5,790	5,800	5,440	5,984
Enrollment Management	1,000	480	1,480	1,396	1,916	2,108
Gradebook Rewrite	1,368	686	2,054	2,049	1,760	1,936
Google Apps	1,914	2,006	3,920	3,930	3,632	3,995
Housing Replacement Analysis	48	16	64	64	64	70
IAP	1,953	840	2,793	2,778	2,562	2,818
Intelligent Messaging	1,063	3,256	4,319	1,786	2,198	2,418
Membership Module	3,272	3,062	6,334	6,344	6,400	7,040
MITSIS Upgrade to Oracle 11	1,116	-	1,116	710	272	299
NCAA Compliance	1,664	2,626	4,290	3,400	3,378	3,715
Online Grading	566	440	1,006	842	688	757
Oracle Forms Replacement Phase 1	790	2,244	3,034	3,708	3,708	4,079
PowerFAIDS MITSIS	-	-	-	-	-	-
PowerFAIDS Netpartner	-	-	-	-	-	-
Scheduling Implementation	7,166	4,260	11,426	8,470	11,920	13,112
SFS External Update Improvements	578	3,120	3,698	3,408	3,408	3,749
Stellar NG Attendance Module	2,189	1,686	3,875	3,885	608	669
Student Accounts Implementation	3,532	1,860	5,392	5,338	5,392	5,931
Touchstone Common Authentication	242	2,044	2,286	1,062	1,170	1,287
Workflow and Assignment Revision Project (WARP)	2,697	3,711	6,408	7,954	6,828	7,511
Education Systems Unallocated SWD	782	1,744	2,526	4,922	-	-
Grand Total	40,535	42,495	83,030	77,849	71,396	78,535

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	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	
		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	
	FTE Total					237	189	124	16	0	0	0	0	0	0	0	0	0	566	\$34,131
	Consult	Educ	Channamsett, Suresh	\$85.00	160	120	0	160	0	0	0	0	0	0	0	0	0	0	440	\$37,400
Consult Total					160	120	0	160	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	\$71,531	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					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	0	32		
			Hauptman, Marina		2	3	4	3	3	4	0	0	0	0	0	0	0	0	19	
			Eskin, Semyon D		3	3	4	0	0	0	0	0	0	0	0	0	0	0	10	
		Educ	Dunn, Shawn P		160	160	180	80	40	50	16	0	0	0	0	0	0	0	686	
			Lewis, Madge		80	80	100	80	32	40	32	0	0	0	0	0	0	0	444	
			Winerman, Seth M		0	0	20	16	0	0	0	0	0	0	0	0	0	0	36	
		Sys Eng	Pankin, Jeffrey D		40	40	50	40	48	0	0	0	0	0	0	0	0	0	218	
			Sacks, Marc		72	107	140	16	8	20	16	16	20	16	16	16	20	20	467	
		Cust	Wahl, Katherine M		20	0	0	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	0	0	20		
	FTE Total					400	397	508	240	136	120	64	16	20	16	16	20	1,953	\$119,109	
	Consult	Educ	O'Toole, Eoin	\$105.00	160	160	200	160	80	40	40	0	0	0	0	0	0	840	\$88,200	
Consult Total					160	160	200	160	80	40	40	0	0	0	0	0	840	\$88,200		
ES: IAP Total					560	557	708	400	216	160	104	16	20	16	16	20	2,793	\$207,309		

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Area: Education Systems Software Development Funding
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Project Name	Type	AD Area	Resource Name	Rate	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		
			Chiang, Jeanne		80	80	0	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	0	196	
			Dong, Qing		101	101	0	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	0	48	
			Saigal, Ranjani		80	80	0	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	0	224	
		Sys Eng	Fontanella, Mary Katherine		40	80	0	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	0	10	
			LaRoche, Christopher		10	0	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	0	14		
	FTE Total					677	683	8	0	0	0	0	0	0	0	0	0	0	1,368	\$82,167
	Consult	Educ	Wilson, Patrick	\$136.80	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$30,643
			Dill, Meredith	\$78.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$17,472
			McCarthy, Dennis	\$114.00	112	112	0	0	0	0	0	0	0	0	0	0	0	0	224	\$25,536
Bhandari, Ajay			\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Wang, Sean			\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Garcia, Pedro		\$115.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
Cust	Caloggero, Rich	\$30.00	3	3	3	0	0	5	0	0	0	0	0	0	0	0	14	\$420		
Consult Total					339	339	3	0	0	5	0	0	0	0	0	0	0	686	\$74,071	
ES: Gradebook Rewrite Total					1,016	1,022	11	0	0	5	0	0	0	0	0	0	0	2,054	\$156,238	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost		
					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	0	94		
		Educ	Cole, Benjamin		80	80	100	80	80	100	32	0	0	0	0	0	0	0	552	
			Lewis, Madge		80	80	100	80	80	100	32	0	0	0	0	0	0	0	552	
			Weiss, Jennifer		160	160	200	160	80	50	0	0	0	0	0	0	0	0	810	
		Runnion, Ross I		16	16	20	16	16	20	0	0	0	0	0	0	0	0	104		
		Sys Eng	Wiley, Debra A		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	2,697	\$166,547	
	Consult	Educ	Gadi, Silpa	\$85.00	160	160	200	160	160	200	160	0	0	0	0	0	0	0	1,200	\$102,000
			Raghava, Viswanath	\$85.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$88,400
			Morisetti, Veera	\$83.00	160	160	200	160	160	200	160	0	0	0	0	0	0	0	1,200	\$99,600
		Sys Eng	Butler, Daniel	\$77.00	160	111	0	0	0	0	0	0	0	0	0	0	0	0	271	\$20,867
	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	0	6,408	\$477,414	

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Project Name	Type	AD Area	Resource Name	Rate	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
	FTE Total				32	16	0	0	0	0	0	0	0	0	0	0	0	48	\$3,004
	Consult	Educ	Magsino, Jonathan	\$125.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,000
	Consult Total				16	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	\$5,004

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					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	160	200	1,492	
			Weiss, Jennifer		0	0	0	0	80	150	160	160	200	160	160	200	200	1,270	
			Leffler, Lee		112	112	140	112	96	120	96	96	120	96	96	120	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	10	10	70	
			Sys Eng		0	0	0	80	80	100	0	0	0	0	0	0	0	260	
			Cust		0	0	0	0	10	10	0	0	0	0	0	0	0	20	
			LaRoche, Christopher		0	0	0	0	10	10	0	0	0	0	0	20			
	FTE Total					304	352	300	400	444	600	440	440	550	440	440	550	5,260	\$290,733
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000
			Toomey, Dan	\$105.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$109,200
			Channamsett, Suresh	\$85.00	0	0	0	0	120	200	160	160	200	160	160	200	1,360	\$115,600	
			Hickey, Faith	\$153.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$134,640	
Ramakant, Nidhi			\$100.00	160	160	200	80	0	0	160	160	200	160	160	200	1,640	\$164,000		
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	644	900	1,160	1,160	1,450	1,160	1,160	1,450	11,220	\$944,173	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	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	384			
			Chiang, Jeanne		32	32	40	32	32	40	32	32	40	32	32	40	416			
			Colodzin, Robin		14	14	35	28	28	35	28	28	35	28	28	35	336			
			Dong, Qing		14	14	0	0	0	0	0	0	0	0	0	0	29			
			Jaeger, Derek		32	16	20	16	16	20	16	16	20	16	16	20	224			
			Saigal, Ranjani		32	32	40	32	32	40	32	32	40	32	32	40	416			
			McJohn, Judith A.		16	16	40	32	32	40	32	32	40	32	32	40	384			
	FTE Total					156	140	215	172	172	215	172	172	215	172	172	215	2,189	\$132,904	
	Consult	Educ	Wilson, Patrick	\$136.80	48	48	40	0	0	0	0	0	0	0	0	0	0	0	136	\$18,605
			Dill, Meredith	\$78.00	48	48	40	32	32	40	32	32	40	32	32	40	448	448	\$34,944	
			McCarthy, Dennis	\$114.00	48	48	40	32	32	40	32	32	40	32	32	40	448	448	\$51,072	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Wang, Sean	\$97.00	0	0	40	32	32	40	32	32	40	32	32	40	32	32	40	352
	Garcia, Pedro	\$115.00	0	0	0	22	32	40	32	32	40	32	32	40	32	32	40	302	\$34,730	
Consult Total					144	144	160	118	128	160	128	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	\$306,399		

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Project Name	Type	AD Area	Resource Name	Rate	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	0	7	
		Educ	Greene, Joseph D		128	128	160	80	80	100	80	80	100	80	80	100	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		
		Sys Eng	Wiley, Debra A		34	122	100	32	0	0	0	0	0	0	0	0	287		
	FTE Total			427	483	394	216	232	180	192	256	320	256	256	320	3,532	\$232,222		
	Consult	Educ	Deo, Anilrudha	\$105.00	160	160	200	40	60	40	0	0	0	0	0	0	660	\$69,300	
			Hickey, Faith	\$153.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$183,600	
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	\$485,122	

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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		
		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		
			Gilbert, Amanda		80	80	100	80	80	100	0	0	0	0	0	0	520		
	Sys Eng	Sacks, Marc		45	29	40	112	120	160	0	0	0	0	0	0	506			
		FTE Total				394	408	752	696	739	984	507	475	614	491	491	614	7,166	\$484,037
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
			Deo, Anilrudha	\$105.00	0	0	0	0	20	80	160	160	200	160	160	200	1,140	\$119,700	
		Sys Eng	Leffler, Marcia	\$60.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$124,800	
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	\$858,537	

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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	0	128		
			Dunn, Shawn P		0	0	0	0	40	100	0	0	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			
	FTE Total					48	32	120	8	144	230	32	32	40	32	32	40	790	\$56,085	
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600		
Manchenton, Michelle			\$115.00	8	16	60	10	20	30	20	20	40	20	20	60	324	\$37,260			
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	\$306,945		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					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		
	FTE Total					32	32	120	128	112	160	64	64	80	64	64	80	1,000	\$59,883
	Consult	Educ	Little, Rene	\$129.31	80	80	100	80	60	40	40	0	0	0	0	0	0	480	\$62,069
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	\$121,952

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Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	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	0	14		
			Eskin, Semyon D		2	2	2	0	0	0	0	0	0	0	0	0	0	0	5	
		Educ	Canavan, Brian		32	32	40	32	32	40	32	16	0	0	0	0	0	0	256	
			Turner, Stephen		32	32	40	16	8	10	8	8	0	0	0	0	0	0	154	
			Leung, Felicia W		32	32	140	128	16	20	16	16	0	0	0	0	0	0	400	
		Sys Eng	Sacks, Marc		26	0	20	32	32	20	16	16	20	16	16	16	20	234		
	FTE Total					123	98	246	211	91	94	72	56	20	16	16	20	1,063	\$60,329	
	Consult	Educ	Toomey, Dan	\$105.00	160	0	0	0	100	180	0	0	0	0	0	0	0	440	\$46,200	
			Little, Rene	\$129.31	80	80	100	80	100	160	120	16	0	0	0	0	0	736	\$95,172	
		Sys Eng	Muti, Kevin	\$88.00	160	160	200	160	160	200	160	200	160	200	160	200	2,080	\$183,040		
	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	\$384,741		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	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		
		Sys Eng	Wiley, Debra A		0	0	0	32	64	120	128	144	200	0	0	0	688		
			Eskridge, Myra Hope		11	11	0	0	0	0	0	0	0	0	0	0	22		
	FTE Total					75	75	80	96	136	210	208	224	300	80	80	100	1,664	\$112,813
	Consult	Educ	Deo, Anilrudha	\$105.00	0	0	0	120	80	80	0	0	0	0	0	0	0	280	\$29,400
			Kulkarni, Ameet	\$95.00	80	80	100	0	0	100	80	80	100	80	80	100	880	\$83,600	
			Manchenton, Michelle	\$115.00	111	115	120	110	120	150	120	120	140	120	120	120	1,466	\$168,590	
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	\$394,403	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2012

Project Name	Type	AD Area	Resource Name	Rate	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	
	FTE Total				24	48	60	64	56	70	80	32	40	32	32	40	578	\$31,166
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000
			Doreen Evans Associates Consultants	\$153.00	320	320	400	320	320	400	0	0	0	0	0	0	2,080	\$318,240
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	\$479,406

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
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Project Name	Type	AD Area	Resource Name	Rate	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	
	FTE Total					40	48	50	32	16	40	16	0	0	0	0	0	242	\$14,138	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	80	200	120	160	200	160	160	160	200	160	160	200	1,800	\$156,600	
			Manchenton, Michelle	\$115.00	8	16	20	40	20	20	20	20	20	20	20	20	20	20	244	\$28,060
Consult Total					8	96	220	160	180	220	180	180	220	180	180	180	220	2,044	\$184,660	
ES: Touchstone Common Authentication Total						48	144	270	192	196	260	196	180	220	180	180	220	2,286	\$198,798	

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
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Project Name	Type	AD Area	Resource Name	Rate	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	0	210		
			Grenier Jr, Robert E		0	0	4	0	16	10	0	0	0	0	0	0	0	0	30	
			Hauptman, Marina		2	3	4	0	0	0	0	0	0	0	0	0	0	0	9	
			Long, Stacy		0	0	4	0	16	10	0	0	0	0	0	0	0	0	30	
			Eskin, Semyon D		0	3	0	0	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	0	0	
		Educ	Collins, Andrea M		80	128	40	0	32	40	32	32	40	32	32	40	32	40	528	
			Larson, Leo		8	8	10	0	16	20	16	16	20	16	16	20	16	20	166	
			Taher, Zahida		0	0	0	0	16	20	16	16	20	16	16	20	16	20	140	
		FTE Total					106	166	92	0	176	160	64	64	80	64	64	80	1,116	\$73,121
ES: MITSIS Upgrade to Oracle 11 Total					106	166	92	0	176	160	64	64	80	64	64	80	1,116	\$73,121		

FY'13 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	Resource Name	Rate	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		
	FTE Total					32	32	365	292	292	365	292	292	365	292	292	365	3,272	\$207,211
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	40	0	0	0	0	0	0	0	0	0	0	40	\$5,472
			Dill, Meredith	\$78.00	0	0	40	32	32	40	32	32	40	32	32	40	352	\$27,456	
			McCarthy, Dennis	\$114.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$80,256	
			Bhandari, Ajay	\$110.00	0	80	100	80	80	100	80	80	100	80	80	100	960	\$105,600	
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288	
			Garcia, Pedro	\$115.00	0	0	0	22	32	40	32	32	40	32	32	40	302	\$34,730	
Consult Total					0	80	340	262	272	340	272	340	272	272	340	3,062	\$321,802		
ES: Membership Module Total						32	112	705	554	564	705	564	564	705	564	705	6,334	\$529,013	

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Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	Resource Name	Rate	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		
			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		
	FTE Total					32	48	370	296	296	370	296	296	370	296	296	370	3,336	\$212,985
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	60	0	0	0	0	0	0	0	0	0	0	60	\$8,208
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	528	\$41,184	
			McCarthy, Dennis	\$114.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$80,256	
			Bhandari, Ajay	\$110.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Wang, Sean	\$97.00	0	0	80	64	64	80	64	64	80	64	64	80	704	\$68,288	
	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	\$463,591

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Area: Education Systems Software Development Funding

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Project Name	Type	AD Area	Resource Name	Rate	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	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	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	0	
	FTE Total					16	32	212	170	170	212	170	170	212	170	170	212	1,914	\$126,679		
	Consult	Educ	Wilson, Patrick	\$136.80	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	\$8,208	
			Dill, Meredith	\$78.00	0	0	60	48	48	60	48	48	60	48	48	60	48	60	528	\$41,184	
			McCarthy, Dennis	\$114.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Bhandari, Ajay	\$110.00	0	80	100	80	80	100	80	80	100	80	80	100	80	100	960	\$105,600	
			Wang, Sean	\$97.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Garcia, Pedro	\$115.00	0	0	0	38	48	60	48	48	60	48	48	60	48	60	458	\$52,670	
Consult Total					0	80	220	166	176	220	176	176	220	176	176	220	2,006	\$207,662			
ES: LMS Google Integration Total					16	112	432	336	346	432	346	346	432	346	346	432	3,920	\$334,341			
Grand Total					6,827	6,854	8,559	6,518	6,593	8,397	6,324	5,660	7,026	5,460	5,460	6,826	80,504	\$6,798,039			