

FY'13 Time Allocation Report - Project TOTALS

Area: Systems Engineering Software Development Funding
November-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
DrupalCloud Modules	140,810	60,900	-	201,710	152,460	138,600	152,460
MIT Kerberos	336,545	-	-	336,545	300,000	300,000	300,000
QA Test Automation Admin Sys	-	474,528	-	474,528	335,807	527,200	579,920
QA Test Automation Education Sys	-	-	-	-	74,700	74,700	82,170
Mobile Advanced Indoor Mapping	64,009	129,600	-	193,609	198,358	208,800	229,680
Mobile Campus Dining	9,886	73,200	-	83,086	80,619	91,800	100,980
Mobile Laundry Services	20,243	52,200	-	72,443	60,720	55,200	60,720
Mobile Specialized Tours	28,247	88,800	-	117,047	91,080	82,800	91,080
Mobile Tech Cash	2,052	53,400	-	55,452	38,500	35,000	38,500
Systems Engineering Unallocated SWD	-	-	-	-	209,594	-	-
Grand Total	601,792	932,628	-	1,534,420	1,541,837	1,514,100	1,635,510

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

Area: Systems Engineering 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
DrupalCloud Modules	2,609	580	3,189	2,825	1,925	2,406
MIT Kerberos	5,200	-	5,200	5,200	5,000	5,000
QA Test Automation Admin Sys	-	4,656	4,656	176	4,584	5,730
QA Test Automation Education Sys	-	-	-	-	650	813
Mobile Advanced Indoor Mapping	1,264	960	2,224	2,094	2,600	3,250
Mobile Campus Dining	192	560	752	698	980	1,225
Mobile Laundry Services	396	360	756	756	480	600
Mobile Specialized Tours	538	640	1,178	1,194	1,520	1,672
Mobile Tech Cash	36	440	476	476	400	500
Systems Engineering Unallocated SWD	-	-	-	5,030	-	-
Grand Total	10,235	8,196	18,431	18,449	18,139	21,196

FY'13 Time Allocation Report - By Project

Area: Systems Engineering 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		
SE: QA Test Automation Admin Sys	Consult	Sys Eng	Saini, Amit	\$ 103.00	160	16	0	0	130	150	150	150	150	150	150	150	150	1,356	\$139,668
			Khade, Nataraj	\$ 102.00	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$159,120	
			Dhiman, Nivedita	\$ 101.00	0	80	100	160	160	200	160	160	200	160	160	200	1,740	\$175,740	
	Consult Total				160	96	100	320	450	550	470	470	550	470	470	550	4,656	\$474,528	
SE: QA Test Automation Admin Sys Total					160	96	100	320	450	550	470	470	550	470	470	550	4,656	\$474,528	

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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		
SE: Mobile Advanced Maps	FTE	Sys Eng	Anderson, Justin		40	40	50	40	40	50	0	0	0	0	0	0	260		
			Gift, Nancy M		0	0	100	120	120	150	0	0	0	0	0	0	0	490	
			Skinner, Blake		80	80	100	80	80	80	0	0	0	0	0	0	0	500	
		Cust	LaRoche, Christopher		0	0	14	0	0	0	0	0	0	0	0	0	14		
	FTE Total					120	120	264	240	240	280	0	0	0	0	0	0	1,264	\$64,009
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	160	160	160	160	0	0	0	0	0	0	0	640	\$96,000
			Cybervision	\$ 105.00	0	0	80	80	80	80	0	0	0	0	0	0	0	320	\$33,600
Consult Total					0	0	240	240	240	240	0	0	0	0	0	0	960	\$129,600	
SE: Mobile Advanced Maps Total						120	120	504	480	480	520	0	0	0	0	0	2,224	\$193,609	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: DrupalCloud Modules	FTE	Sys Eng	McAvinney, William F		0	64	80	128	80	0	0	0	0	0	0	0	0	352	
			Pankin, Jeffrey D		48	48	50	16	48	60	0	0	0	0	0	0	0	270	
			Seligman, Seth E		0	56	80	48	0	0	0	0	0	0	0	0	0	184	
			Tutko, Julia M.		0	32	40	80	80	20	16	16	20	16	16	20	356		
			Orsini, Ed		0	40	0	0	0	0	0	0	0	0	0	0	40		
			Giles, Christopher		0	5	30	24	24	0	0	0	0	0	0	0	83		
			Preston, Sean		16	128	120	80	80	100	80	80	100	80	80	100	1,044		
			Skowrya, Jim		0	0	0	32	0	40	32	32	40	32	32	40	280		
	FTE Total					64	373	400	408	312	220	128	128	160	128	128	160	2,609	\$140,810
	Consult	Sys Eng	Piotrowski, Karen	\$ 105.00	60	60	60	100	100	100	100	100	0	0	0	0	0	580	\$60,900
Consult Total					60	60	60	100	100	100	100	0	0	0	0	0	580	\$60,900	
SE: DrupalCloud Modules Total					124	433	460	508	412	320	228	128	160	128	128	160	3,189	\$201,710	

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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			
SE: Mobile: Campus Dining	FTE	Sys Eng	Anderson, Justin		0	0	0	16	16	20	0	0	0	0	0	0	0	52		
			Skinner, Blake		0	0	0	0	0	60	80	0	0	0	0	0	0	0	140	
	FTE Total				0	0	0	16	16	80	80	0	0	0	0	0	0	192	\$9,886	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	160	160	0	0	0	0	0	0	0	320	\$48,000
			Cybervision	\$ 105.00	0	0	0	0	0	0	80	80	80	0	0	0	0	0	240	\$25,200
	Consult Total				0	0	0	0	0	160	240	80	80	0	0	0	0	0	560	\$73,200
SE: Mobile: Campus Dining Total					0	0	0	16	16	240	320	80	80	0	0	0	0	752	\$83,086	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Mobile: Specialized Tours	FTE	Sys Eng	Anderson, Justin		16	16	20	0	16	20	40	40	50	0	0	0	218	
			Skinner, Blake		0	0	0	0	0	60	80	80	100	0	0	0	320	
	FTE Total				16	16	20	0	16	80	120	120	150	0	0	0	538	\$28,247
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	160	0	0	0	0	0	480	\$72,000
			Cybervision	\$ 105.00	0	0	0	0	80	80	0	0	0	0	0	0	160	\$16,800
	Consult Total				0	0	0	0	240	240	160	0	0	0	0	0	640	\$88,800
SE: Mobile: Specialized Tours Total					16	16	20	0	256	320	280	120	150	0	0	0	1,178	\$117,047

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
SE: Mobile: TechCash	FTE	Sys Eng	Anderson, Justin		0	0	0	0	0	0	0	0	16	20	0	0	0	36	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTE Total				0	0	0	0	0	0	0	0	16	20	0	0	0	36	\$2,052
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	0	0	0	0	80	80	0	0	0	160	\$24,000
			Cybervision	\$ 105.00	0	0	0	40	80	80	80	0	0	0	0	0	0	280	\$29,400
	Consult Total				0	0	0	40	80	80	80	80	80	80	0	0	0	440	\$53,400
SE: Mobile: TechCash Total					0	0	0	40	80	80	80	96	100	0	0	0	476	\$55,452	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
SE: Mobile: Laundry Services	FTE	Sys Eng	Anderson, Justin		0	0	0	0	16	20	0	0	0	0	0	0	0	36		
			Watts, Laura		0	0	100	80	80	100	0	0	0	0	0	0	0	0	360	
			Skinner, Blake		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTE Total					0	0	100	80	96	120	0	0	0	0	0	0	396	\$20,243	
	Consult	Sys Eng	Yu, Andrew	\$ 150.00	0	0	0	0	160	160	0	0	0	0	0	0	0	0	320	\$48,000
			Cybervision	\$ 105.00	0	0	0	0	0	0	0	0	40	0	0	0	0	0	40	\$4,200
	Consult Total					0	0	0	0	160	160	0	0	40	0	0	0	0	360	\$52,200
SE: Mobile: Laundry Services Total						0	0	100	80	256	280	0	0	40	0	0	0	756	\$72,443	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
SE: Kerberos Windows 4.0	FTE	Sys Eng	Hardjono, Thomas		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Hudson, Greg		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Tsitkova, Zhanna A		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Yu, Thomas L		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
			Kaduk, Benjamin James		80	80	100	80	80	100	80	80	100	80	80	100	1,040	
FTE Total					400	400	500	400	400	500	400	400	500	400	400	500	5,200	\$336,545
SE: Kerberos Windows 4.0 Total					400	400	500	400	400	500	400	400	500	400	400	500	5,200	\$336,545
Grand Total					820	1,065	1,684	1,844	2,350	2,810	1,778	1,294	1,580	998	998	1,210	18,431	\$1,534,420